

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078998000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	1,844,732	1,920,721	4.1%
Support Services			
2100 Students	78,712	80,819	2.7%
2200 Instruction	0	0	
2300 General Administration	279,307	292,912	4.9%
2400 School Administration	265,748	277,351	4.4%
2500 Central Services	51,651	51,500	-0.3%
2600 Operation & Maintenance of Plant	403,251	415,485	3.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	175,000	175,000	0.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	501,869	512,985	2.2%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,600,270	3,726,773	3.5%
200 Special Education			
1000 Instruction	132,456	134,582	1.6%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	132,456	134,582	1.6%
400 Pupil Transportation	268,959	275,845	2.6%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	48,154	50,189	4.2%
Total	4,049,839	4,187,389	3.4%

The budget of Happy Valley Schools, Inc. for fiscal year 2020 was officially proposed by the Governing Board on June 21, 2019. The complete budget may be reviewed by contacting Glen Gaddie at 4806557868 or ggaddie@azbasicschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	132,456	134,582	1.6%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technical Ed.	0	0	
Career Education	0	0	
Total	132,456	134,582	1.6%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	4,049,839	4,187,389	3.4%
Classroom Site Projects	269,025	273,680	1.7%
Instructional Improvement	19,359	20,000	3.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	89,055	90,000	1.1%
State Projects	0	0	
Capital Acquisitions	15,000	15,000	0.0%
Total Expenses	4,442,278	4,586,069	3.2%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	47,735
Average salary of all teachers employed in the prior year 2019	44,241
Increase in average teacher salary from the prior year 2019	3,494
Percentage increase	7.9%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	42,923
Total percentage increase in average teacher salary since FY 2018	11.2%