

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 148757000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	352,882	346,268	-1.9%
Support Services			
2100 Students	174,120	182,174	4.6%
2200 Instruction	63,444	68,134	7.4%
2300 General Administration	0	0	
2400 School Administration	269,021	255,571	-5.0%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	35,200	36,805	4.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	894,667	888,952	-0.6%
200 Special Education			
1000 Instruction	35,337	0	-100.0%
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	38,388	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	35,337	38,388	8.6%
400 Pupil Transportation	10,500	10,500	0.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	940,504	937,840	-0.3%

The budget of Az-Tec High School for fiscal year 2019 was officially proposed by the Governing Board on June 29, 2018. The complete budget may be reviewed by contacting Steven Pallack at 9283141917 or spallack@courts.az.gov.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	34,737	38,388	10.5%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	34,737	38,388	10.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	940,504	937,840	-0.3%
Classroom Site Projects	359,554	97,992	-72.7%
Instructional Improvement	5,000	5,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	91,703	91,989	0.3%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,396,761	1,132,821	-18.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	50,613
Average salary of all teachers employed in the prior year 2018	46,322
Increase in average teacher salary from the prior year 2018	4,291
Percentage increase	9.3%

Comments on Average Salary Calculation (Optional):

Average teacher salary is projected at a 10% increase for FY19. Aztec HS has retirements/resignatio