

**FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTDS Number 148757000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	346,268	353,339	2.0%
Support Services			
2100 Students	182,174	158,167	-13.2%
2200 Instruction	68,134	66,583	-2.3%
2300 General Administration	0	0	
2400 School Administration	255,571	283,271	10.8%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	36,805	43,152	17.2%
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	888,952	904,512	1.8%
200 Special Education			
1000 Instruction	0	60,218	
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	38,388	0	-100.0%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	38,388	60,218	56.9%
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	937,840	975,230	4.0%

The budget of Az-Tec High School for fiscal year 2020 was officially proposed by the Governing Board on June 28, 2019. 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 2019	Budget Year 2020	
Total All Disability Classifications	38,388	57,268	49.2%
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	38,388	57,268	49.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	937,840	975,230	4.0%
Classroom Site Projects	97,992	86,543	-11.7%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	91,989	102,006	10.9%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,132,821	1,168,779	3.2%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	53,566
Average salary of all teachers employed in the prior year 2019	50,613
Increase in average teacher salary from the prior year 2019	2,953
Percentage increase	5.8%
Average teacher salary is projected at a 7% increase for FY2020. Aztec High School teacher retirements, resignations and new hires impact the average teacher salary comparison from FY18, FY19 and FY20.	
Average salary of all teachers employed in FY 2018	46,322
Total percentage increase in average teacher salary since FY 2018	15.6%