

**FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTDS Number 078716000

	Totals		%
	Prior Year 2018	Budget Year 2019	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	2,714,251	2,695,043	-0.7%
Support Services			
2100 Students	280,288	239,107	-14.7%
2200 Instruction	113,483	60,826	-46.4%
2300 General Administration	463,973	348,488	-24.9%
2400 School Administration	236,656	329,898	39.4%
2500 Central Services	190,409	147,875	-22.3%
2600 Operation & Maintenance of Plant	302,393	292,773	-3.2%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	426,801	430,232	0.8%
4000 Facilities Acquisition & Construction	1,358,468	1,435,638	5.7%
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	17,335	17,335	0.0%
630, 700, 800, 900 Other Programs	23,858	0	-100.0%
Regular Education Subtotal	6,127,915	5,997,215	-2.1%
200 Special Education			
1000 Instruction	330,262	342,423	3.7%
Support Services			
2100 Students	75,619	78,600	3.9%
2200 Instruction	0	82,737	
2300 General Administration	76,499	79,091	3.4%
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	482,380	582,851	20.8%
400 Pupil Transportation	77,987	81,623	4.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	42,137	43,838	4.0%
<b>Total</b>	<b>6,730,419</b>	<b>6,705,527</b>	<b>-0.4%</b>

The budget of Phoenix Education Management, LLC for fiscal year 2019 was officially proposed by the Governing Board on June 18, 2018. The complete budget may be reviewed by contacting Karla Johnstonbaugh at 6025954007 or kjohnstonbaugh@sabis.net.

<b>SPECIAL EDUCATION PROGRAMS</b>	Totals		%
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	433,535	582,851	34.4%
Gifted Education	0	0	
ELL Incremental Costs	55,432	0	-100.0%
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
<b>Total</b>	<b>488,967</b>	<b>582,851</b>	<b>19.2%</b>

<b>EXPENSES BY PROJECT</b>			
	Totals		%
	Prior Year 2018	Budget Year 2019	
Schoolwide	6,730,419	6,705,527	-0.4%
Classroom Site Projects	334,975	308,137	-8.0%
Instructional Improvement	40,000	48,775	21.9%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	57,000	48,589	-14.8%
<b>Total Expenses</b>	<b>7,162,394</b>	<b>7,111,028</b>	<b>-0.7%</b>

<b>AVERAGE TEACHER SALARY</b>	
Average salary of all teachers employed in the budget year 2019	44,273
Average salary of all teachers employed in the prior year 2018	41,701
Increase in average teacher salary from the prior year 2018	2,572
Percentage increase	6.2%

Comments on Average Salary Calculation (Optional):