

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078776000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	294,758	327,434	11.1%
Support Services			
2100 Students	28,474	29,392	3.2%
2200 Instruction	46,110	53,875	16.4%
2300 General Administration	4,439	4,650	9.3%
2400 School Administration	185,085	201,759	9.0%
2500 Central Services	58,857	61,010	3.7%
2600 Operation & Maintenance of Plant	350,039	347,608	-0.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	23,743	23,498	-1.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Curricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	991,515	1,049,228	5.8%
200 Special Education			
1000 Instruction	7,423	13,654	83.9%
Support Services			
2100 Students	27,266	21,777	-20.1%
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	34,689	35,431	2.1%
400 Pupil Transportation	12,570	13,275	5.6%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,038,774	1,097,932	5.7%

The budget of Phoenix School of Academic Excellence for fiscal year 2019 was officially proposed by the Governing Board on June 21, 2018. The complete budget may be reviewed by contacting Mr. Nate Palma at 6022417876 or nmpalma@psae-edu.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	34,689	35,431	2.1%
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	34,689	35,431	2.1%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,038,774	1,097,932	5.7%
Classroom Site Projects	72,185	82,390	14.1%
Instructional Improvement	6,508	6,717	3.2%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	68,289	68,290	0.0%
State Projects	9,500	0	-100.0%
Capital Acquisitions	0	0	
Total Expenses	1,195,256	1,255,329	5.0%

AVERAGE TEACHER SALARY	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Average salary of all teachers employed in the budget year 2019		43,470	
Average salary of all teachers employed in the prior year 2018		42,000	
Increase in average teacher salary from the prior year 2018		1,470	
Percentage increase			3.5%

Comments on Average Salary Calculation (Optional):