

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078934000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	224,841	173,052	-23.0%
Support Services			
2100 Students	105,897	105,597	-0.3%
2200 Instruction	0	0	
2300 General Administration	2,900	3,600	24.1%
2400 School Administration	124,344	121,344	-2.4%
2500 Central Services	71,300	62,300	-12.6%
2600 Operation & Maintenance of Plant	123,218	113,018	-8.3%
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	652,500	578,911	-11.3%
200 Special Education			
1000 Instruction	3,605	6,945	92.6%
Support Services			
2100 Students	2,588	2,955	14.2%
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	6,193	9,900	59.9%
400 Pupil Transportation	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	658,693	588,811	-10.6%

The budget of Deer Valley Charter Schools, Inc. for fiscal year 2019 was officially proposed by the Governing Board on June 21, 2018. The complete budget may be reviewed by contacting Barbara Dalicandro at 6024676874 or bdalicandro@deervalleyacademy.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	6,193	9,900	59.9%
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	6,193	9,900	59.9%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	658,693	588,811	-10.6%
Classroom Site Projects	50,429	46,162	-8.5%
Instructional Improvement	3,000	3,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	2,565	2,750	7.2%
State Projects	0	0	
Capital Acquisitions	10,000	10,000	0.0%
Total Expenses	724,687	650,723	-10.2%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	39,420
Average salary of all teachers employed in the prior year 2018	36,180
Increase in average teacher salary from the prior year 2018	3,240
Percentage increase	9.0%

Comments on Average Salary Calculation (Optional):