

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078226000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	118,597	26,075	-78.0%
Support Services			
2100 Students	32,212	18,711	-41.9%
2200 Instruction	12,666	7,248	-42.8%
2300 General Administration	0	512	
2400 School Administration	487,309	322,579	-33.8%
2500 Central Services	123,365	332,905	169.9%
2600 Operation & Maintenance of Plant	401,970	402,437	0.1%
2900 Other Support Services	119,091	150,398	26.3%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	108,006	0	-100.0%
610 School-Sponsored Cocurricular Activities	3,042	4,788	57.4%
620 School-Sponsored Athletics	53,615	20,768	-61.3%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,459,873	1,286,421	-11.9%
200 Special Education			
1000 Instruction	1,903,839	2,593,461	36.2%
Support Services			
2100 Students	532,596	693,206	30.2%
2200 Instruction	0	83,583	
2300 General Administration	0	0	
2400 School Administration	49,473	37,962	-23.3%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	100,000	0	-100.0%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	2,585,908	3,408,212	31.8%
400 Pupil Transportation	840	0	-100.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	17,496	0	-100.0%
Total	4,064,117	4,694,633	15.5%

The budget of Arizona Autism Charter Schools, Inc. for fiscal year 2019 was officially proposed by the Governing Board on June 29, 2018. The complete budget may be reviewed by contacting Michele Diamond at 480-584-5414 or mdiamond@diamondfinancialsolutions.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	2,585,908	3,408,212	31.8%
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	2,585,908	3,408,212	31.8%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	4,064,117	4,694,633	15.5%
Classroom Site Projects	91,887	110,664	20.4%
Instructional Improvement	0	8,650	
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	321,522	514,463	60.0%
State Projects	50,000	86,333	72.7%
Capital Acquisitions	50,000	15,000	-70.0%
Total Expenses	4,577,526	5,429,743	18.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	41,593
Average salary of all teachers employed in the prior year 2018	38,321
Increase in average teacher salary from the prior year 2018	3,272
Percentage increase	8.5%

Comments on Average Salary Calculation (Optional):