

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

CTDS Number 078714000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	452,205	788,157	74.3%
Support Services			
2100 Students	121,710	114,066	-6.3%
2200 Instruction	0	6,360	
2300 General Administration	250	2,000	700.0%
2400 School Administration	328,420	71,340	-78.3%
2500 Central Services	80,938	348,466	330.5%
2600 Operation & Maintenance of Plant	214,056	200,652	-6.3%
2900 Other Support Services	2,500	0	-100.0%
3000 Operation of Noninstructional Services	250,457	46,891	-81.3%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	486,830	483,021	-0.8%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	19,530	0	-100.0%
Regular Education Subtotal	1,956,896	2,060,953	5.3%
200 Special Education			
1000 Instruction	51,689	52,726	2.0%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	11,307	0	-100.0%
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	62,996	52,726	-16.3%
400 Pupil Transportation	233,745	210,000	-10.2%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	49,501	
Total	2,253,637	2,373,180	5.3%

The budget of Phoenix Advantage Charter School, Inc. for fiscal year 2019 was officially proposed by the Governing Board on June 28, 2018. The complete budget may be reviewed by contacting Rochelle Elliott at 6022638777 or relliott@phoenixadvantage.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	62,996	52,726	-16.3%
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	62,996	52,726	-16.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	2,253,637	2,373,180	5.3%
Classroom Site Projects	156,437	169,791	8.5%
Instructional Improvement	10,000	12,000	20.0%
ELL Structured English Immersion	111,382	0	-100.0%
ELL Compensatory Instruction	0	0	
Federal Projects	550,749	612,111	11.1%
State Projects	0	0	
Capital Acquisitions	128,704	0	-100.0%
Total Expenses	3,210,909	3,167,082	-1.4%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	40,864
Average salary of all teachers employed in the prior year 2018	36,921
Increase in average teacher salary from the prior year 2018	3,943
Percentage increase	10.7%

Comments on Average Salary Calculation (Optional):