

NOTICE OF PUBLIC MEETING

Pursuant to Arizona Revised Statutes (A.R.S.) § 38-431.02, notice is hereby given to the members of La Paloma Academy and to the general public that the Board will hold a public meeting, open to the public as specified below. The Board reserves the right to change the order of items on the agenda, with the exception of public hearings set for a specific time. One or more members of the Board may participate in the meeting by telephonic communications.

Pursuant to A.R.S. §§ 38-431.03(A)(2) and (3) the Board may vote to go into Executive Session, which will not be open to the public, for legal advice concerning any item on the agenda or to discuss and consider records exempt by law from public inspection, including the receipt and discussion of information or testimony that is specifically required to be maintained as confidential by state or federal law.

Persons with a disability may request a reasonable accommodation such as a sign language interpreter, by contacting Raena Janes at 520-545-0575. Requests should be made as early as possible to allow time to arrange the accommodation.

DATED AND POSTED this 3rd day of July, 2018.

Friday, July 13, 2018, at 1:00 p.m.
La Paloma Academy
Phone Conference Board Meeting

To join board meeting conference call, please call 520-989-8042 no earlier than 12:55 p.m. Meeting will start at 1:00 p.m.

Regular Session

ALL ITEMS ON THIS AGENDA ARE OPEN FOR DISCUSSION AND POSSIBLE ACTION, INCLUDING REPORTS AND ACTION ITEMS

A. Roll Call.

B. Call to the Public. This is the time for the public to comment. Members of the Board may not discuss items that are not specifically identified on the agenda. Therefore, pursuant to A.R.S. § 38-431.01(H), action taken as a result of public comment will be limited to directing staff to study the matter, responding to any criticism, or scheduling the matter for further consideration and decision at a later date.

C. Action Items

1. Approve Adopted Budget for School Year 2018-19.

D. Adjournment

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108709000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	4,610,700	5,235,225	13.5%
Support Services			
2100 Students	967,450	1,087,100	12.4%
2200 Instruction	32,200	34,150	6.1%
2300 General Administration	606,595	616,070	1.6%
2400 School Administration	1,072,700	1,142,125	6.5%
2500 Central Services	257,355	208,400	-19.0%
2600 Operation & Maintenance of Plant	1,054,500	912,575	-13.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	16,250	27,000	66.2%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	1,065,250	838,400	-21.3%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	9,683,000	10,101,045	4.3%
200 Special Education			
1000 Instruction	301,050	321,900	6.9%
Support Services			
2100 Students	127,750	127,025	-0.6%
2200 Instruction	2,000	2,150	7.5%
2300 General Administration	1,100	1,175	6.8%
2400 School Administration	1,525	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	433,425	452,250	4.3%
400 Pupil Transportation	193,400	198,910	2.8%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	303,870	130,685	-57.0%
Total	10,613,695	10,882,890	2.5%

The budget of Arizona Community Development Coporation (d.b.a. La Paloma Academy) for fiscal year 2019 was officially proposed by the Governing Board on July 03, 2018. The complete budget may be reviewed by contacting William Rubasch at (520) 721-4205 or wrubasch@arizonacharterschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	433,425	452,250	4.3%
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	433,425	452,250	4.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	10,613,695	10,882,890	2.5%
Classroom Site Projects	744,128	833,225	12.0%
Instructional Improvement	68,735	69,250	0.7%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,951,900	2,014,125	3.2%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	13,378,458	13,799,490	3.1%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	38,254
Average salary of all teachers employed in the prior year 2018	34,999
Increase in average teacher salary from the prior year 2018	3,255
Percentage increase	9.3%

Comments on Average Salary Calculation (Optional):

CHARTER SCHOOL Arizona Community Development Coporation
 Charter Name
La Paloma Academy
 d.b.a. (as applicable)

COUNTY Pima CTDS NUMBER 108709000

FY 2019
STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Adopted _____
 Version _____

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2019 was
 Proposed July 3, 2018
 Adopted July 13, 2018
 Revised _____
 Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018		\$	<u>14,574,537</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019			
	Local	1000	\$ <u>315,250</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>13,129,355</u>
	Federal	4000	\$ <u>2,014,125</u>
	TOTAL		\$ <u>15,458,730</u>

Charter School Contact Employee: William Rubasch
 Telephone: (520) 721-4205 Email: wrubasch@arizonacharterschools.

The FY 2019 budget file for the version described at left will be uploaded
 via the Common Logon on ADE's website by July 15, 2018
Type the Date as MM/DD/YYYY

_____	School Official Signature	_____	School Official Signature
<u>William Rubasch</u>	School Official (Typed Name)	<u>Jaquelyn Trujillo-Watins</u>	School Official (Typed Name)

AVERAGE TEACHER SALARY (A.R.S. §15-189.05), as added by Laws 2018, Ch. 285, §3

1. Average salary of all teachers employed in budget year 2019	\$	<u>40,856</u>
2. Average salary of all teachers employed in prior year 2018	\$	<u>34,999</u>
3. Increase in average teacher salary from the prior year 2018	\$	<u>5,857</u>
4. Percentage increase		<u>16.7%</u>

Comments on Average Salary Calculation (Optional):

CHARTER SCHOOL Arizona Community Development Coprorat

COUNTY Pima

CTDS NUMBER 108709000

CHARTER CONTACT INFORMATION

Charter Representative
 Charter Representative
 Executive Assistant to Charter Representative
 Business Manager
 AzEDS/ADM Data Coordinator
 SPED Data Coordinator
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
	Raena	Janes		ri@arizonacharterschools.org	520-545-0575
	Raena	Janes		ri@arizonacharterschools.org	520-545-0575
	Raena	Janes		ri@arizonacharterschools.org	520-545-0575
	William	Rubasch		wrubasch@arizonacharterschools.org	520-545-0575
	Kris	Johnson		papaskj@yahoo.com	520-545-0575
	Jaquelyn	Trujillo-Watins		jtprincipal@hotmail.com	520-545-0575
	William	Rubasch		wrubasch@arizonacharterschools.org	520-545-0575
	Anthony	Santa Maria		asantamaria@arizonacharterschools.org	520-545-0575
	Karen	Gavender-Acker		kgavender@arizonacharterschools.org	520-545-0575

Student Information System (SIS) Vendor

SELECT from Dropdown
 Pearson (Powerschool)

Charter's Website Address

www.lpatucson.org

Page Reference

Instruction

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
							Prior Year 2018	Budget Year 2019		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	3,975,225	993,800	35,250	228,450	2,500	4,610,700	5,235,225	13.5%	1.
Support Services										
2100 Students	2.	845,275	152,150	28,450	35,725	25,500	967,450	1,087,100	12.4%	2.
2200 Instruction	3.	3,800		19,250	600	10,500	32,200	34,150	6.1%	3.
2300 General Administration	4.	191,500	34,470	272,350	75,400	42,350	606,595	616,070	1.6%	4.
2400 School Administration	5.	187,500	33,750	854,750	31,125	35,000	1,072,700	1,142,125	6.5%	5.
2500 Central Services	6.	5,500	1,500	162,350	550	38,500	257,355	208,400	-19.0%	6.
2600 Operation & Maintenance of Plant	7.	215,500	53,875	315,250	322,700	5,250	1,054,500	912,575	-13.5%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.	9,500	2,375	15,125			16,250	27,000	66.2%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.					838,400	1,065,250	838,400	-21.3%	11.
610 School-Sponsored Cocurricular Activities	12.						0	0		12.
620 School-Sponsored Athletics	13.						0	0		13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	5,433,800	1,271,920	1,702,775	694,550	998,000	9,683,000	10,101,045	4.3%	15.
200 Special Education										
1000 Instruction	16.	249,000	62,250	9,850	800		301,050	321,900	6.9%	16.
Support Services										
2100 Students	17.	57,250	14,325	52,100	1,600	1,750	127,750	127,025	-0.6%	17.
2200 Instruction	18.			2,150			2,000	2,150	7.5%	18.
2300 General Administration	19.			1,175			1,100	1,175	6.8%	19.
2400 School Administration	20.						1,525	0	-100.0%	20.
2500 Central Services	21.						0	0		21.
2600 Operation & Maintenance of Plant	22.						0	0		22.
2900 Other Support Services	23.						0	0		23.
3000 Operation of Noninstructional Services	24.						0	0		24.
4000 Facilities Acquisition & Construction	25.						0	0		25.
5000 Debt Service	26.						0	0		26.
Subtotal (lines 16-26)	27.	306,250	76,575	65,275	2,400	1,750	433,425	452,250	4.3%	27.
400 Pupil Transportation	28.	77,000	13,860	65,550	41,250	1,250	193,400	198,910	2.8%	28.
530 Dropout Prevention Programs	29.						0	0		29.
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0		30.
550 K-3 Reading	31.	110,000	20,685				303,870	130,685	-57.0%	31.
Subtotal (lines 15 and 27-31)	32.	5,927,050	1,383,040	1,833,600	738,200	1,001,000	10,613,695	10,882,890	2.5%	32.
Classroom Site Projects (from page 3, line 40)	33.	725,000	108,225	0	0		744,128	833,225	12.0%	33.
Instructional Improvement Project (from page 2, line 5)	34.						68,735	69,250	0.7%	34.
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.
Federal and State Projects (from page 2, line 32)	37.						1,951,900	2,014,125	3.2%	37.
Total (lines 32-37)	38.	6,652,050	1,491,265	1,833,600	738,200	1,001,000	13,378,458	13,799,490	3.1%	38.

FEDERAL AND STATE PROJECTS

1100-1399 FEDERAL PROJECTS

	Prior Year 2018	Budget Year 2019	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	781,250	789,200	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	37,250	63,250	2.
3. 1160 ESEA Title IV-21st Century Schools	0		3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	33,200	34,900	5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	178,200	189,125	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 13__ Impact Aid	0		16.
17. 1310-1399 Other Federal Projects	922,000	937,650	17.
18. Total Federal Projects (lines 1-17)	1,951,900	2,014,125	18.
1400-1499 STATE PROJECTS			
19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. 1456 College Credit Exam Incentives	0		26.
27. 1457 Results-based Funding	0		27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 1470-1499 Other State Projects	0		30.
31. Total State Projects (lines 19-30)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	1,951,900	2,014,125	32.

CAPITAL ACQUISITIONS

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0		1.
2. 0192 Site Improvements	0		2.
3. 0194 Buildings and Building Improvements	0		3.
4. 0196 Equipment	0		4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	0	0	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0		7.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2018	Program 200 Budget Year 2019	
1. Total All Disability Classifications	433,425	452,250	1.
2. Gifted Education	0		2.
3. ELL Incremental Costs	0		3.
4. ELL Compensatory Instruction	0		4.
5. Remedial Education	0		5.
6. Vocational and Technological Ed.	0		6.
7. Career Education	0		7.
8. Total (lines 1-7)	433,425	452,250	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	68,735	69,250	1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	0		4.
5. Total Instructional Improvement (lines 1-4)	68,735	69,250	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil 1 to 15.0
 Staff-Pupil 1 to 13.0

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	27,500
Classroom Instruction	6,590,285

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

27000

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Prior Year 2018	Budget Year 2019	
Classroom Site Project 1011 - Base Salary							
100 Regular Education							
1000 Instruction	145,000	21,645			148,826	166,645	12.0%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	145,000	21,645			148,826	166,645	12.0%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 5-7)	0	0			0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 9-11)	0	0			0	0	
Total Expenses (lines 4, 8, and 12)	145,000	21,645			148,826	166,645	12.0%
Classroom Site Project 1012 - Performance Pay							
100 Regular Education							
1000 Instruction	290,000	43,290			297,651	333,290	12.0%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 14-16)	290,000	43,290			297,651	333,290	12.0%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 18-20)	0	0			0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 22-24)	0	0			0	0	
Total Expenses (lines 17, 21, and 25)	290,000	43,290			297,651	333,290	12.0%
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction	290,000	43,290			297,651	333,290	12.0%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 27-29)	290,000	43,290	0	0	297,651	333,290	12.0%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 31-33)	0	0	0	0	0	0	
530 Dropout Prevention Programs							
1000 Instruction					0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100, 2200 Support Services - Students/Instruction					0	0	
Other Programs Subtotal (lines 36-37)	0	0	0	0	0	0	
Total Expenses (lines 30, 34, 35, and 38)	290,000	43,290	0	0	297,651	333,290	12.0%
Total Classroom Site Projects (lines 13, 26, and 39)	725,000	108,225	0	0	744,128	833,225	12.0%

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior Year	Budget Year						Prior Year 2018	Budget Year 2019	
Structured English Immersion Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	
Support Services										
2100 Students	2.	0.00						0	0	
2200 Instruction	3.	0.00						0	0	
2300 General Administration	4.	0.00						0	0	
2400 School Administration	5.	0.00						0	0	
2500 Central Services	6.	0.00						0	0	
2600 Operation & Maintenance of Plant	7.	0.00						0	0	
2900 Other Support Services	8.	0.00						0	0	
Program 260 Subtotal (lines 1-8)	9.	0.00	0	0	0	0	0	0	0	
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	
Total Expenses (lines 9 and 10)	11.	0.00	0	0	0	0	0	0	0	

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior Year	Budget Year						Prior Year 2018	Budget Year 2019	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	
Support Services										
2100 Students	13.	0.00						0	0	
2200 Instruction	14.	0.00						0	0	
2300 General Administration	15.	0.00						0	0	
2400 School Administration	16.	0.00						0	0	
2500 Central Services	17.	0.00						0	0	
2600 Operation & Maintenance of Plant	18.	0.00						0	0	
2900 Other Support Services	19.	0.00						0	0	
Program 265 Subtotal (lines 12-19)	20.	0.00	0	0	0	0	0	0	0	
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	
Total Expenses (lines 20 and 21)	22.	0.00	0	0	0	0	0	0	0	

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108709000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	4,610,700	5,235,225	13.5%
Support Services			
2100 Students	967,450	1,087,100	12.4%
2200 Instruction	32,200	34,150	6.1%
2300 General Administration	606,595	616,070	1.6%
2400 School Administration	1,072,700	1,142,125	6.5%
2500 Central Services	257,355	208,400	-19.0%
2600 Operation & Maintenance of Plant	1,054,500	912,575	-13.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	16,250	27,000	66.2%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	1,065,250	838,400	-21.3%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	9,683,000	10,101,045	4.3%
200 Special Education			
1000 Instruction	301,050	321,900	6.9%
Support Services			
2100 Students	127,750	127,025	-0.6%
2200 Instruction	2,000	2,150	7.5%
2300 General Administration	1,100	1,175	6.8%
2400 School Administration	1,525	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	433,425	452,250	4.3%
400 Pupil Transportation	193,400	198,910	2.8%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	303,870	130,685	-57.0%
Total	10,613,695	10,882,890	2.5%

The budget of Arizona Community Development Coporation (d.b.a. La Paloma Academy) for fiscal year 2019 was officially proposed by the Governing Board on July 03, 2018. The complete budget may be reviewed by contacting William Rubasch at (520) 721-4205 or wrubasch@arizonacharterschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	433,425	452,250	4.3%
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	433,425	452,250	4.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	10,613,695	10,882,890	2.5%
Classroom Site Projects	744,128	833,225	12.0%
Instructional Improvement	68,735	69,250	0.7%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,951,900	2,014,125	3.2%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	13,378,458	13,799,490	3.1%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	40,856
Average salary of all teachers employed in the prior year 2018	34,999
Increase in average teacher salary from the prior year 2018	5,857
Percentage increase	16.7%

Comments on Average Salary Calculation (Optional):