

This is a notification that the above mentioned Charter School will be having a public hearing and board meeting to adopt its Fiscal Year 2019 Expenditure Budget.

Meeting Date: 7/11/2018

Time: 6:30 PM

Location:

Street Address: 6210 S 28th Street

Bldg: High School

Rm/Ste: English Room

City: Phoenix

State: AZ

Zip: 85042

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Juli Curtin

Phone: 602-243-6909

Email Address: jcurtin@desertmarigold.org

Phone Ext: _____

The information above is posted on ADE's website pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078964000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,269,806	1,337,435	5.3%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	414,439	419,395	1.2%
2500 Central Services	189,074	204,250	8.0%
2600 Operation & Maintenance of Plant	259,596	261,263	0.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	238,830	234,365	-1.9%
610 School-Sponsored Cocurricular Activities	14,576	18,000	23.5%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,386,321	2,474,708	3.7%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	0	0	
2200 Instruction	365,730	405,581	10.9%
2300 General Administration	86,566	76,446	-11.7%
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	452,296	482,027	6.6%
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	15,985	17,504	9.5%
Total	2,854,602	2,974,239	4.2%

The budget of Valley of the Sun Waldorf Education Association (d.b.a. Desert Marigold School) for fiscal year 2019 was officially proposed by the Governing Board on June 20, 2018. The complete budget may be reviewed by contacting Jamie Shaver at 6022436909 or jshaver@desertmarigold.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	461,996	499,531	8.1%
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	461,996	499,531	8.1%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	2,854,602	2,974,239	4.2%
Classroom Site Projects	198,488	225,277	13.5%
Instructional Improvement	16,000	15,000	-6.3%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	55,000	33,000	-40.0%
State Projects	0	0	
Capital Acquisitions	43,000	50,000	16.3%
Total Expenses	3,167,090	3,297,516	4.1%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	44,394
Average salary of all teachers employed in the prior year 2018	42,732
Increase in average teacher salary from the prior year 2018	1,662
Percentage increase	3.9%

Comments on Average Salary Calculation (Optional):

The average increase of continuing teachers is 8.53%. Average percentage increase from 2018 to 2019 is lower due to attrition of 3 experienced teachers (10 yrs)