

FY 2022 Summary of charter school proposed budget

CTDS number 078998000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	2,014,643	2,068,479	2.7%
Support services			
2100 Students	85,124	86,374	1.5%
2200 Instruction	0	0	
2300 General administration	298,789	302,458	1.2%
2400 School administration	284,089	289,950	2.1%
2500 Central services	53,250	54,199	1.8%
2600 Operation & maintenance of plant	422,115	428,894	1.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	180,000	182,000	1.1%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	515,813	510,158	-1.1%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,853,823	3,922,512	1.8%
200 Special education			
1000 Instruction	135,250	136,333	0.8%
Support services			
2100 Students	0	0	
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	135,250	136,333	0.8%
400 Pupil transportation	282,813	285,000	0.8%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	51,241	41,335	-19.3%
Total	4,323,127	4,385,180	1.4%

The budget of Happy Valley Schools, Inc. for fiscal year 2022 was officially proposed by the Governing Board on June 22, 2021. The complete budget may be reviewed by contacting Glen Gaddie at 4806557868 or ggaddie@azbasicschools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	135,250	136,333	0.8%
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	0	0	
Remedial education	0	0	
Vocational and technical ed.	0	0	
Career education	0	0	
Total	135,250	136,333	0.8%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	4,323,127	4,670,180	8.0%
Classroom Site Project	282,625	299,589	6.0%
Instructional Improvement	20,000	20,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	90,000	290,000	222.2%
State projects	0	0	
Capital acquisitions	15,000	15,000	0.0%
Total expenses	4,730,752	5,294,769	11.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	50,548
Average salary of all teachers employed in the prior year 2021	49,237
Increase in average teacher salary from the prior year 2021	1,311
Percentage increase	2.7%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	42,923
Total percentage increase in average teacher salary since FY 2018	17.8%