

FY 2023 Summary of charter school proposed budget

CTDS number 078998000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	2,068,479	2,149,257	3.9%
Support services			
2100 Students	86,374	90,058	4.3%
2200 Instruction	0	0	
2300 General administration	302,458	314,664	4.0%
2400 School administration	289,950	304,854	5.1%
2500 Central services	54,199	56,495	4.2%
2600 Operation & maintenance of plant	428,894	444,921	3.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	182,000	190,527	4.7%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	510,158	522,891	2.5%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,922,512	4,073,667	3.9%
200 Special education			
1000 Instruction	136,333	51,000	-62.6%
Support services			
2100 Students	0	77,150	
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	12,500	
Special education subtotal	136,333	140,650	3.2%
400 Pupil transportation	285,000	305,298	7.1%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	41,335	42,575	3.0%
<b>Total</b>	<b>4,385,180</b>	<b>4,562,190</b>	<b>4.0%</b>

The budget of Happy Valley Schools, Inc. for fiscal year 2023 was officially proposed by the Governing Board on June 27, 2022. The complete budget may be reviewed by contacting Glen Gaddie at 4806557868 or ggaddie@azbasicschools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	136,333	140,650	3.2%
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	
<b>Total</b>	<b>136,333</b>	<b>140,650</b>	<b>3.2%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	4,385,180	4,562,190	4.0%
Classroom Site Project	299,589	310,500	3.6%
Instructional Improvement	20,000	20,600	3.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	290,000	592,700	104.4%
State projects	0	0	
Capital acquisitions	15,000	17,500	16.7%
<b>Total expenses</b>	<b>5,009,769</b>	<b>5,503,490</b>	<b>9.9%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	51,559
Average salary of all teachers employed in the prior year 2022	50,548
Increase in average teacher salary from the prior year 2022	1,011
Percentage increase	2.0%

Comments on average salary calculation (optional):