

FY 2024 Summary of charter school proposed budget

CTDS number 078998000

	Totals		%
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	2,149,257	1,607,669	-25.2%
Support services			
2100 Students	90,058	188,368	109.2%
2200 Instruction	0	122,916	
2300 General administration	314,664	310,200	-1.4%
2400 School administration	304,854	403,049	32.2%
2500 Central services	56,495	26,251	-53.5%
2600 Operation & maintenance of plant	444,921	631,713	42.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	190,527	75,827	-60.2%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	522,891	0	-100.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	4,073,667	3,365,993	-17.4%
200 Special education			
1000 Instruction	51,000	56,500	10.8%
Support services			
2100 Students	77,150	85,500	10.8%
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	12,500	0	-100.0%
Special education subtotal	140,650	142,000	1.0%
400 Pupil transportation	305,298	325,344	6.6%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	42,575	50,902	19.6%
Total	4,562,190	3,884,239	-14.9%

The budget of Happy Valley Schools, Inc. for fiscal year 2024 was officially proposed by the Governing Board on June 28, 2023. The complete budget may be reviewed by contacting Michael Gaddie at 4806557898 or mikegad@azbasicschools.org.

Special education programs	Totals		%
	Prior year 2023	Budget year 2024	
Total all disability classifications	140,650	142,000	1.0%
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	140,650	142,000	1.0%

Expenses by project			
	Totals		%
	Prior year 2023	Budget year 2024	
Schoolwide	4,562,190	3,884,239	-14.9%
Classroom Site Project	310,500	469,761	51.3%
Instructional Improvement	20,600	19,320	-6.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	592,700	348,070	-41.3%
State projects	0	0	
Capital acquisitions	17,500	0	-100.0%
Total expenses	5,503,490	4,721,390	-14.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	54,381
Average salary of all teachers employed in the prior year 2023	51,559
Increase in average teacher salary from the prior year 2023	2,822
Percentage increase	5.5%

Comments on average salary calculation (optional):