

FY 2025 Summary of charter school proposed budget

CTDS number 078998000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,607,669	1,497,477	-6.9%
Support services			
2100 Students	188,368	138,264	-26.6%
2200 Instruction	122,916	49,357	-59.8%
2300 General administration	310,200	32,000	-89.7%
2400 School administration	403,049	680,763	68.9%
2500 Central services	26,251	399,780	1422.9%
2600 Operation & maintenance of plant	631,713	539,120	-14.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	75,827	84,000	10.8%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	148,000	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,365,993	3,568,761	6.0%
200 Special education			
1000 Instruction	56,500	56,545	0.1%
Support services			
2100 Students	85,500	86,853	1.6%
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	142,000	143,398	1.0%
400 Pupil transportation	325,344	320,933	-1.4%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	50,902	53,270	4.7%
<b>Total</b>	<b>3,884,239</b>	<b>4,086,362</b>	<b>5.2%</b>

The budget of Happy Valley Schools, Inc. for fiscal year 2025 was officially proposed by the Governing Board on June 17, 2024. The complete budget may be reviewed by contacting Michael Gaddie at 4806557898 or mikegad@azbasicschools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	142,000	143,398	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	
<b>Total</b>	<b>142,000</b>	<b>143,398</b>	<b>1.0%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	3,884,239	4,086,362	5.2%
Classroom Site Project	469,761	598,725	27.5%
Instructional Improvement	19,320	24,160	25.1%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	348,070	131,805	-62.1%
State projects	0	0	
Capital acquisitions	0	40,000	
<b>Total expenses</b>	<b>4,721,390</b>	<b>4,881,052</b>	<b>3.4%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	54,746
Average salary of all teachers employed in the prior year 2024	54,381
Increase in average teacher salary from the prior year 2024	365
Percentage increase	0.7%

Comments on average salary calculation (optional):