

FY 2022 Summary of charter school proposed budget

CTDS number 078594000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,496,801	1,537,846	2.7%
Support services			
2100 Students	115,786	118,789	2.6%
2200 Instruction	252,626	255,684	1.2%
2300 General administration	276,648	286,084	3.4%
2400 School administration	155,249	161,258	3.9%
2500 Central services	74,391	76,012	2.2%
2600 Operation & maintenance of plant	741,482	759,123	2.4%
2900 Other support services	0	0	
3000 Operation of noninstructional services	51,000	53,000	3.9%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	2,500	2,650	6.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,166,483	3,250,446	2.7%
200 Special education			
1000 Instruction	121,000	129,500	7.0%
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	121,000	129,500	7.0%
400 Pupil transportation	137,500	141,500	2.9%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	53,000	45,942	-13.3%
<b>Total</b>	<b>3,477,983</b>	<b>3,567,388</b>	<b>2.6%</b>

The budget of Happy Valley East 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 4806657868 or ggaddie@azbasicschools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	121,000	129,500	7.0%
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>121,000</b>	<b>129,500</b>	<b>7.0%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	3,477,983	3,567,388	2.6%
Classroom Site Project	272,000	289,528	6.4%
Instructional Improvement	28,500	28,500	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	197,250	362,250	83.7%
State projects	0	0	
Capital acquisitions	25,000	25,000	0.0%
<b>Total expenses</b>	<b>4,000,733</b>	<b>4,272,666</b>	<b>6.8%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	50,952
Average salary of all teachers employed in the prior year 2021	49,667
Increase in average teacher salary from the prior year 2021	1,285
Percentage increase	2.6%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	44,010
Total percentage increase in average teacher salary since FY 2018	15.8%