

FY 2023 Summary of charter school proposed budget

CTDS number 078594000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	1,537,846	1,604,289	4.3%
Support services			
2100 Students	118,789	124,353	4.7%
2200 Instruction	255,684	266,049	4.1%
2300 General administration	286,084	297,549	4.0%
2400 School administration	161,258	170,417	5.7%
2500 Central services	76,012	79,914	5.1%
2600 Operation & maintenance of plant	759,123	788,790	3.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	53,000	54,590	3.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	2,650	2,730	3.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,250,446	3,388,681	4.3%
200 Special education			
1000 Instruction	129,500	166,500	28.6%
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	129,500	166,500	28.6%
400 Pupil transportation	141,500	150,524	6.4%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	45,942	47,320	3.0%
Total	3,567,388	3,753,025	5.2%

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

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	129,500	166,500	28.6%
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	129,500	166,500	28.6%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	3,567,388	3,753,025	5.2%
Classroom Site Project	289,528	299,518	3.5%
Instructional Improvement	28,500	29,355	3.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	362,250	514,118	41.9%
State projects	0	0	
Capital acquisitions	25,000	25,750	3.0%
Total expenses	4,272,666	4,621,766	8.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	51,971
Average salary of all teachers employed in the prior year 2022	50,952
Increase in average teacher salary from the prior year 2022	1,019
Percentage increase	2.0%

Comments on average salary calculation (optional):