

FY 2024 Summary of charter school proposed budget

CTDS number 078594000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	1,604,289	1,298,746	-19.0%
Support services			
2100 Students	124,353	61,806	-50.3%
2200 Instruction	266,049	168,774	-36.6%
2300 General administration	297,549	383,400	28.9%
2400 School administration	170,417	404,254	137.2%
2500 Central services	79,914	95,276	19.2%
2600 Operation & maintenance of plant	788,790	940,088	19.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	54,590	127,543	133.6%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	2,730	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	3,388,681	3,479,887	2.7%
200 Special education			
1000 Instruction	166,500	166,675	0.1%
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	166,500	166,675	0.1%
400 Pupil transportation	150,524	370,665	146.2%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	47,320	47,373	0.1%
Total	3,753,025	4,064,600	8.3%

The budget of Happy Valley East 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		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	166,500	166,675	0.1%
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	166,500	166,675	0.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	3,753,025	4,064,600	8.3%
Classroom Site Project	299,518	443,674	48.1%
Instructional Improvement	29,355	18,120	-38.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	514,118	58,747	-88.6%
State projects	0	0	
Capital acquisitions	25,750	0	-100.0%
Total expenses	4,621,766	4,585,141	-0.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	50,678
Average salary of all teachers employed in the prior year 2023	51,971
Increase in average teacher salary from the prior year 2023	(1,293)
Percentage increase	-2.5%

Comments on average salary calculation (optional):