

FY 2025 Summary of charter school proposed budget

CTDS number 078594000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
100 Regular education			
1000 Instruction	1,093,455	938,544	-14.2%
Support services			
2100 Students	61,806	44,430	-28.1%
2200 Instruction	168,774	70,939	-58.0%
2300 General administration	385,110	0	-100.0%
2400 School administration	405,254	557,151	37.5%
2500 Central services	95,096	111,601	17.4%
2600 Operation & maintenance of plant	834,105	929,670	11.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	127,543	105,000	-17.7%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	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	3,171,143	2,757,335	-13.0%
200 Special education			
1000 Instruction	158,048	81,000	-48.7%
Support services			
2100 Students	0	87,000	
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	158,048	168,000	6.3%
400 Pupil transportation	370,665	293,600	-20.8%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	41,760	42,593	2.0%
Total	3,741,616	3,261,528	-12.8%

The budget of Happy Valley East 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	158,048	168,000	6.3%
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	158,048	168,000	6.3%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	3,741,616	3,261,528	-12.8%
Classroom Site Project	401,122	395,274	-1.5%
Instructional Improvement	18,120	15,280	-15.7%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	58,747	180,061	206.5%
State projects	0	0	
Capital acquisitions	0	10,000	
Total expenses	4,219,605	3,862,143	-8.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	52,617
Average salary of all teachers employed in the prior year 2024	50,678
Increase in average teacher salary from the prior year 2024	1,939
Percentage increase	3.8%

Comments on average salary calculation (optional):