

# FY22 Budget Summary Information

## GATEWAY

Instructions		FY 2022 Summary of charter school proposed budget			CTDS number	078258000																																											
<p>The budget of Heritage Academy Gateway, Inc. (d.b.a. Heritage Academy Queen Creek, Inc.) for fiscal year 2022 was officially proposed by the Governing Board on June 03, 2021. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or jtaylor@heritageacademyaz.com.</p>																																																	
<b>1000 Schoolwide Project</b>	Totals																																																
	Prior year 2021	Budget year 2022	%																																														
			Increase/decrease																																														
100 Regular education	2,529,664	2,736,633	8.2%																																														
1000 Instruction																																																	
Support services																																																	
2100 Students	29,775	90,757	204.8%																																														
2200 Instruction	0	0																																															
2300 General administration	312,554	334	-99.9%																																														
2400 School administration	578,351	342,365	-40.8%																																														
2500 Central services	0	331,354																																															
2600 Operation & maintenance of plant	418,616	271,279	-35.2%																																														
2900 Other support services	75,214	0	-100.0%																																														
3000 Operation of noninstructional services	0	0																																															
4000 Facilities acquisition & construction	0	374,526																																															
5000 Debt service	1,128,600	1,077,526	-4.5%																																														
610 School-sponsored cocurricular activities	67,000	67,000	0.0%																																														
620 School-sponsored athletics	122,605	221,461	80.6%																																														
630, 700, 800, 900 Other programs	0	0																																															
Regular education subtotal	5,262,379	5,513,235	4.8%																																														
<b>200 Special education</b>																																																	
1000 Instruction	202,861	255,864	26.1%																																														
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Special education subtotal	202,861	255,864	26.1%																																														
400 Pupil transportation	6,000	70,000	1066.7%																																														
530 Dropout prevention programs	0	0																																															
540 Joint career & tech. ed. & voc. ed. center	0	0																																															
550 K-3 Reading	0	0																																															
<b>Total</b>	<b>5,471,240</b>	<b>5,839,099</b>	<b>6.7%</b>																																														
<p><b>Special education programs</b></p> <table border="1"> <thead> <tr> <th rowspan="2"></th> <th colspan="2">Totals</th> <th rowspan="2">%</th> </tr> <tr> <th>Prior year 2021</th> <th>Budget year 2022</th> <th>Increase/decrease</th> </tr> </thead> <tbody> <tr> <td>Total all disability classifications</td> <td>202,861</td> <td>255,863</td> <td>26.1%</td> </tr> <tr> <td>Gifted education</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>ELL incremental costs</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>ELL compensatory instruction</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Remedial education</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Vocational and technical ed.</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td>Career education</td> <td>0</td> <td>0</td> <td></td> </tr> <tr> <td><b>Total</b></td> <td><b>202,861</b></td> <td><b>255,863</b></td> <td><b>26.1%</b></td> </tr> </tbody> </table>								Totals		%	Prior year 2021	Budget year 2022	Increase/decrease	Total all disability classifications	202,861	255,863	26.1%	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		<b>Total</b>	<b>202,861</b>	<b>255,863</b>	<b>26.1%</b>				
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# LAVEEN

Instructions		FY 2022 Summary of charter school proposed budget			CTDS number 078259000	
<b>1000 Schoolwide Project</b>		Totals		%	The budget of Heritage Academy Laveen, Inc. for fiscal year 2022 was officially proposed by the Governing Board on June 03, 2021. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or jtaylor@heritageacademyaz.com.	
100 Regular education	Prior year 2021	Budget year 2022	Increase/ decrease			
1000 Instruction	2,246,801	2,229,547	-0.8%			
Support services						
2100 Students	35,730	48,424	35.5%			
2200 Instruction	0	0				
2300 General administration	280,834	0	-100.0%			
2400 School administration	490,597	391,592	-20.2%			
2500 Central services	0	261,031				
2600 Operation & maintenance of plant	157,372	233,666	48.5%			
2900 Other support services	1,000	0	-100.0%			
3000 Operation of noninstructional services	0	0				
4000 Facilities acquisition & construction	0	342,000				
5000 Debt service	1,150,638	800,770	-30.4%			
610 School-sponsored cocurricular activities	7,200	0	-100.0%			
620 School-sponsored athletics	91,225	282,945	210.2%			
630, 700, 800, 900 Other programs	0	0				
Regular education subtotal	4,461,397	4,589,975	2.9%			
<b>200 Special education</b>						
1000 Instruction	173,337	194,199	12.0%			
Support services						
2100 Students	25,000	0	-100.0%			
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	198,337	194,199	-2.1%			
400 Pupil transportation	2,500	40,000	1500.0%			
530 Dropout prevention programs	0	0				
540 Joint career & tech. ed. & voc. ed. center	0	0				
550 K-3 Reading	0	0				
<b>Total</b>	<b>4,662,234</b>	<b>4,824,174</b>	<b>3.5%</b>			

  

Special education programs			
	Totals		%
	Prior year 2021	Budget year 2022	
Total all disability classifications	198,337	194,199	-2.1%
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	
<b>Total</b>	<b>198,337</b>	<b>194,199</b>	<b>-2.1%</b>

  

Expenses by project			
	Totals		%
	Prior year 2021	Budget year 2022	
Schoolwide	4,662,234	4,824,174	3.5%
Classroom Site Project	250,000	330,092	32.0%
Instructional Improvement	0	15,000	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	113,264	122,661	8.3%
State projects	0	0	
Capital acquisitions	3,500,000	0	-100.0%
<b>Total expenses</b>	<b>8,525,498</b>	<b>5,291,927</b>	<b>-37.9%</b>

  

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	57,326
Average salary of all teachers employed in the prior year 2021	56,280
Increase in average teacher salary from the prior year 2021	1,046
Percentage increase	1.9%
A number of new freshout teachers were hired this year which brought down the composite average from 2021, but on an individual basis each teacher who has been us will have had a 17.8% increase. Heritage did not get a full 20% increase from the State since 2018 per JLBC.	
Average salary of all teachers employed in FY 2018	48,653
Total percentage increase in average teacher salary since FY 2018	17.8%

Instructions		FY 2022 Summary of charter school proposed budget			CTDS number 078712000
<b>1000 Schoolwide Project</b>		Totals		%	The budget of Heritage Academy, Inc for fiscal year 2022 was officially proposed by the Governing Board on June 03, 2021. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or jtaylor@heritageacademyaz.com.
		Prior year 2021	Budget year 2022	Increase/ decrease	
100 Regular education		5,063,577	6,725,984	32.8%	
1000 Instruction					
Support services					
2100 Students	30,966	179,655		480.2%	
2200 Instruction	0	0			
2300 General administration	754,534	0		-100.0%	
2400 School administration	807,345	810,589		0.4%	
2500 Central services	0	691,487			
2600 Operation & maintenance of plant	631,980	1,001,718		58.5%	
2900 Other support services	0	0			
3000 Operation of noninstructional services	0	0			
4000 Facilities acquisition & construction	0	0			
5000 Debt service	1,280,675	1,117,675		-12.7%	
610 School-sponsored cocurricular activities	296,722	0		-100.0%	
620 School-sponsored athletics	246,070	464,404		88.7%	
630, 700, 800, 900 Other programs	0	0			
Regular education subtotal	9,111,869	10,991,512		20.6%	
<b>200 Special education</b>					
1000 Instruction	504,976	507,517		0.5%	
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	504,976	507,517		0.5%	
400 Pupil transportation	32,000	70,000		118.8%	
530 Dropout prevention programs	0	0			
540 Joint career & tech. ed. & voc. ed. center	0	0			
550 K-3 Reading	0	0			
<b>Total</b>	<b>9,648,845</b>	<b>11,569,029</b>		<b>19.9%</b>	

  

Special education programs	Totals		%
	Prior year 2021	Budget year 2022	
Total all disability classifications	504,976	507,517	0.5%
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>504,976</b>	<b>507,517</b>	<b>0.5%</b>

  

	Totals		%
	Prior year 2021	Budget year 2022	
<b>Expenses by project</b>			
Schoolwide	9,648,845	11,569,029	19.9%
Classroom Site Project	485,700	746,368	53.7%
Instructional Improvement	0	30,000	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	368,616	460,000	24.8%
State projects	0	0	
Capital acquisitions	3,300,000	3,300,000	0.0%
<b>Total expenses</b>	<b>13,803,161</b>	<b>16,105,397</b>	<b>16.7%</b>

  

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	59,720
Average salary of all teachers employed in the prior year 2021	56,239
Increase in average teacher salary from the prior year 2021	3,481
Percentage increase	6.2%
Based on the base salary of returning teachers from both Mesa and Maricopa Campus. The Maricopa campus was not in operation during 2018 and was staffed up with new teachers out of school resulting in lower amount. However each teacher who has been with us since 2018 will have had a 18/8% increase. Heritage did not get a full 20% increase in 2021.	
Average salary of all teachers employed in FY 2018	0
Total percentage increase in average teacher salary since FY 2018	#DIV/0!