

Budget Summaries

School Year 2022 – 2023

Heritage Academy Gateway

Instructions		FY 2023 Summary of charter school proposed budget			CTDS number
					078259000
1000 Schoolwide Project	Totals			%	
	Prior year 2022	Budget year 2023	Increase/	decrease	
100 Regular education	2,736,633	4,233,214	54.7%		
1000 Instruction					
Support services					
2100 Students	90,757	0	-100.0%		
2200 Instruction	0	0			
2300 General administration	334	0	-100.0%		
2400 School administration	342,365	1,090,315	218.5%		
2500 Central services	331,354	479,170	44.6%		
2600 Operation & maintenance of plant	271,279	0	-100.0%		
2900 Other support services	100,036	0	-100.0%		
3000 Operation of noninstructional services	0	82,750			
4000 Facilities acquisition & construction	374,526	932,821	149.1%		
5000 Debt service	1,077,526	1,633,725	51.6%		
610 School-sponsored cocurricular activities	67,000	174,000	159.7%		
620 School-sponsored athletics	221,461	253,752	14.6%		
630, 700, 800, 900 Other programs	72,654	0	-100.0%		
Regular education subtotal	5,685,925	8,879,747	56.2%		
200 Special education					
1000 Instruction	255,863	670,774	162.2%		
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	255,863	670,774	162.2%		
400 Pupil transportation	0	6,815			
530 Dropout prevention programs	0	0			
540 Joint career & tech. ed. & voc. ed. center	0	0			
550 K-3 Reading	0	0			
Total	5,941,788	9,557,336	60.8%		

The budget of Heritage Academy Gateway, Inc. (d.b.a. Heritage Academy Quen Creek, Inc.) for fiscal year 2023 was officially proposed by the Governing Board on June 08, 2022. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or .

Special education programs	Totals		% Increase/ decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	255,863	670,774	162.2%
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	255,863	670,774	162.2%

Expenses by project	Totals		% Increase/ decrease
	Prior year 2022	Budget year 2023	
Schoolwide	5,941,788	9,557,336	60.8%
Classroom Site Project	0	1,077,128	
Instructional Improvement	0	15,000	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	122,661	305,000	148.7%
State projects	0	0	
Capital acquisitions	16,000,000	5,000,000	-68.8%
Total expenses	22,064,449	15,954,464	-27.7%

Average teacher salary		
Average salary of all teachers employed in the budget year 2023		58,628
Average salary of all teachers employed in the prior year 2022		64,544
Increase in average teacher salary from the prior year 2022		(5,916)
Percentage increase		-9.2%

During 2023, Heritage Academy Gateway, Inc. is opening a new elementary school with over 30 new teachers. Many of these instructors are less tenured than the staff already in place. Existing staff received a raise of 3.5% for 2023.

Heritage Academy Laveen

Instructions FY 2023 Summary of charter school proposed budget

CTDS number 078259000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	2,229,546	2,420,065	8.5%
Support services			
2100 Students	48,424	0	-100.0%
2200 Instruction	0	0	
2300 General administration	334	0	-100.0%
2400 School administration	391,592	499,249	27.5%
2500 Central services	260,913	236,512	-9.4%
2600 Operation & maintenance of plant	233,666	183,150	-21.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	342,000	0	-100.0%
5000 Debt service	800,770	826,750	3.2%
610 School-sponsored cocurricular activities	0	19,072	
620 School-sponsored athletics	282,945	265,005	-6.3%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	4,590,190	4,449,803	-3.1%
200 Special education			
1000 Instruction	194,198	180,831	-6.9%
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	194,198	180,831	-6.9%
400 Pupil transportation	0	6,176	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	4,784,388	4,636,810	-3.1%

The budget of Heritage Academy Laveen, Inc. for fiscal year 2023 was officially proposed by the Governing Board on June 08, 2022. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or .

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	202,861	180,831	-10.9%
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	202,861	180,831	-10.9%

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	4,784,388	4,629,449	-3.2%
Classroom Site Project	278,018	520,047	87.1%
Instructional Improvement	15,000	15,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	122,861	155,000	26.4%
State projects	0	0	
Capital acquisitions	0	50,000	
Total expenses	5,200,067	5,369,496	3.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	58,892
Average salary of all teachers employed in the prior year 2022	56,280
Increase in average teacher salary from the prior year 2022	2,612
Percentage increase	4.6%

Heritage Academy, Inc. – Mesa/Maricopa Campuses Combined

Instructions		FY 2023 Summary of charter school proposed budget			CTDS number 078259000	
1000 Schoolwide Project		Totals		%	The budget of Heritage Academy Inc. for fiscal year 2023 was officially proposed by the Governing Board on June 08, 2022. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or .	
	Prior year 2022	Budget year 2023	Increase/ decrease			
100 Regular education	6,725,984	6,803,919	1.2%			
Support services						
2100 Students	179,655	0	-100.0%			
2200 Instruction	0	0				
2300 General administration	669	0	-100.0%			
2400 School administration	810,589	1,622,180	100.1%			
2500 Central services	691,487	589,672	-14.7%			
2600 Operation & maintenance of plant	1,001,718	854,563	-14.7%			
2900 Other support services	0	0				
3000 Operation of noninstructional services	0	0				
4000 Facilities acquisition & construction	0	0				
5000 Debt service	1,117,675	834,725	-25.3%			
610 School-sponsored cocurricular activities	0	151,102				
620 School-sponsored athletics	464,404	576,752	24.2%			
630, 700, 800, 900 Other programs	0	0				
Regular education subtotal	10,992,181	11,432,913	4.0%			
200 Special education						
1000 Instruction	507,516	479,383	-5.5%			
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	507,516	479,383	-5.5%			
400 Pupil transportation	15,171	27,877	83.8%			
530 Dropout prevention programs	0	0				
540 Joint career & tech. ed. & voc. ed. center	0	0				
550 K-3 Reading	0	0				
Total	11,514,868	11,940,173	3.7%			

Special education programs	Totals		%
	Prior year 2022	Budget year 2023	
Total all disability classifications	507,516	479,383	-5.5%
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	
Total	507,516	479,383	-5.5%

	Totals		%
	Prior year 2022	Budget year 2023	
Expenses by project			
Schoolwide	11,499,697	10,488,840	-8.8%
Classroom Site Project	746,367	746,368	0.0%
Instructional Improvement	30,000	30,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	460,000	155,000	-66.3%
State projects	0	0	
Capital acquisitions	3,300,000	4,500,000	36.4%
Total expenses	16,036,064	15,920,208	-0.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	59,313
Average salary of all teachers employed in the prior year 2022	64,544
Increase in average teacher salary from the prior year 2022	(5,231)
Percentage increase	-8.1%

Decrease in salaries due to retirees and other separating employees backfilled with lower cost teachers.