FY24 Budget Summary Information

GATEWAY

Instructions	Y 2024 Summary	of charter sch		d bud
1000 Schoolwide Project	To	tals	%	Г
	Prior year	Budget year	Increase/	fi
100 Regular education	2023	2024	decrease	- "
1000 Instruction	4,233,214	6,730,030	59.0%	
Support services				
2100 Students	0	0		
2200 Instruction	0	0		
2300 General administration	0	0		5
2400 School administration	1,090,315	988,899	-9.3%	
2500 Central services	479,170	0	-100.0%	T
2600 Operation & maintenance of plant	0	656,248		(
2900 Other support services	0	0		E
3000 Operation of noninstructional services	82,750	0	-100.0%	E
4000 Facilities acquisition & construction	0	0		F
5000 Debt service	1,633,725	2,057,403	25.9%	V
610 School-sponsored cocurricular activities	174,000	76,415	-56.1%	C
620 School-sponsored athletics	253,752	348,257	37.2%	Τ
630, 700, 800, 900 Other programs	0	0		_
Regular education subtotal	7,946,926	10,857,252	36.6%	Г
200 Special education				
1000 Instruction	670,774	981,303	46.3%	
Support services				
2100 Students	6,815	0	-100.0%	5
2200 Instruction	0	0		C
2300 General administration	0	0		Ir
2400 School administration	0	0		E
2500 Central services	0	0		E
2600 Operation & maintenance of plant	0	0		F
2900 Other support services	0	0		S
3000 Operation of noninstructional services	0	0		C
4000 Facilities acquisition & construction	0	0		T
5000 Debt service	0	0		_
Special education subtotal	677,589	981,303	44.8%	Г
400 Pupil transportation	0	9,900		Α
530 Dropout prevention programs	0	0		Α
540 Joint career & tech. ed. & voc. ed. center	0	0		Ir
550 K-3 Reading	0	0		Ē
Total	8.624.515	11.848.455	37.4%	C

The budget of Heritage Academy Gateway, Inc. (d.b.a. Heritage Academy Queen Creek, Inc.) for fiscal year 2024 was officially proposed by the Governing Board on June 12, 2023. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or Jtaylor@heritagea.cademyaz.com.

	T	Totals			
Special education programs	Prior year	Budget year	Increase/		
	2023	2024	decrease		
Total all disability classifications	670,77	4 981,303	46.3%		
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	670,77	4 981,303	46.3%		

Expenses by project						
	To	Totals				
	Prior year	Prior year Budget year				
	2023	2024	decrease			
Schoolwide	8,624,515	11,848,455	37.4%			
Classroom Site Project	0	1,219,917				
Instructional Improvement	0	68,446				
English Language Learner	0	0				
ELL Compensatory Instruction	0	0				
Federal projects	55,000	305,000	454.5%			
State projects	0	0				
Capital acquisitions	5,000,000	0	-100.0%			
Total expenses	13,679,515	13,441,818	-1.7%			

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	61,587
Average salary of all teachers employed in the prior year 2023	60,010
Increase in average teacher salary from the prior year 2023	1,577
Percentage increase	2.6%
Comments on average salary saleulation (optional):	

LAVEEN

000 Schoolwide Project 00 Regular education 1000 Instruction	Prior year	als	%					
	Prior year		1	The budget of Heritage Academy Lav	oon Inc for fice	al waar 2024 waa	officially propo	and but
		Budget year	Increase/					
1000 Instruction	2023	2024	decrease	Governing Board on June 12, 2023. T				cting Ja
	2,358,371	2,984,901	26.6%	Taylor at 48096956	641 or jtaylor@h	eritageacademy	az.xom.	
Support services								
2100 Students	0	0						
2200 Instruction	0	0		⊣			als	%
2300 General administration	0	0		Special education programs		Prior year	Budget year	Increa
2400 School administration	499,039	530,922	6.4%			2023	2024	decrea
2500 Central services	271,194	296,398	9.3%	Total all disability classifications		194,198	261,771	34
2600 Operation & maintenance of plant	128,160	315,738	146.4%	Gifted education		0	0	
2900 Other support services	0	0		ELL incremental costs		0	0	
3000 Operation of noninstructional services	0	0		ELL compensatory instruction		0	0	
4000 Facilities acquisition & construction	0	0		Remedial education		0	0	
5000 Debt service	826,750	828,403	0.2%	Vocational and technical ed.		0	0	
10 School-sponsored cocurricular activities	19,072	124,109	550.7%	Career education		0	0	
20 School-sponsored athletics	195,015	317,132	62.6%	Total		194,198	261,771	34
30, 700, 800, 900 Other programs	0	0				•		
Regular education subtotal	4,297,601	5,397,603	25.6%	Expen	ses by project]
00 Special education					To	otals	%	1
1000 Instruction	206,497	261,771	26.8%		Prior year	Budget year	Increase/	
Support services	·				2023	2024	decrease	
2100 Students	0	0		Schoolwide	4,504,098	5,659,374	25.6%	1
2200 Instruction	0	0		Classroom Site Project	520,047	596,999	14.8%	1
2300 General administration	0	0		Instructional Improvement	15,000	15,000	0.0%	1
2400 School administration	0	0		English Language Learner	0	0		1
2500 Central services	0	0		ELL Compensatory Instruction	0	0		1
2600 Operation & maintenance of plant	0	0		Federal projects	155,000	55,000	-64.5%	1
2900 Other support services	0	0		State projects	0	0		1
3000 Operation of noninstructional services	0	0		Capital acquisitions	50,000	0	-100.0%	1
4000 Facilities acquisition & construction	0	0		Total expenses	5,244,145	6.326.373	20.6%	1
5000 Debt service	0	0				-,,		,
Special education subtotal	206.497	261.771	26.8%	Average	e teacher sala	rv		1
00 Pupil transportation	0	0		Average salary of all teachers employe			62,205	1
30 Dropout prevention programs	0	0	$\overline{}$	Average salary of all teachers employe			58,892	1
40 Joint career & tech. ed. & voc. ed. center	0	0	\vdash	Increase in average teacher salary fro			3.313	1
50 K-3 Reading	0	0		Percentage increase	your		5.6%	1
Total	4.504.098	5.659.374	25.6%	Comments on average salary calculati	on (ontional):		0.070	1
. 01601	4,004,000	0,000,074	20.070	Comments on average saialy calculati	on (optional).			

MARICOPA

FY 2024 Summary of charter school proposed budget Totals ar Budget year 1000 Schoolwide Project Prior year Increase/ 100 Regular education 1000 Instruction decrease Support services 2100 Students 2200 Instruction 0 354.098 2300 General administration 2400 School administration 2500 Central services 2600 Operation & maintenance of plant 2900 Other support services 3000 Operation of noninstructional services 255,207 0 0 1,083,750 66,012 311,082 4000 Facilities acquisition & construction 5000 Debt service 610 School-sponsored cocurricular activities 620 School-sponsored athletics 630, 700, 800, 900 Other programs Regular education subtotal 200 Special education 1000 Instruction 6,827,679 0 264,729 Support services 2100 Students 2200 Instruction 2300 General administration 2400 School administration 2500 Central services 2600 Operation & maintenance of plant 2900 Other support services 3000 Operation of noninstructional services 4000 Facilities acquisition & construction 5000 Debt service Special education subtota 400 Pupil transportation 530 Dropout prevention programs 540 Joint career & tech. ed. & voc. ed. center 550 K-3 Reading Total

The budget of Heritage Academy Maricopa, Inc. for fiscal year 2024 was officially proposed by

the Governing Board on June 12, 2023. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or j.taylor@heritageacademyaz.com.

CTDS number <u>118645000</u>

		Tot	%	
Special education programs		Prior year	Budget year	Increase/
		2023	2024	decrease
Total all disability classifications		0	264,729	
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		0	264,729	

Expenses by project						
	To	Totals				
	Prior year	Budget year	Increase/			
	2023	2024	decrease			
Schoolwide	0	7,092,408				
Classroom Site Project	0	722,370				
Instructional Improvement	0	37,031				
English Language Learner	0	0				
ELL Compensatory Instruction	0	0				
Federal projects	0	0				
State projects	0	0				
Capital acquisitions	0	0				
Total expenses	0	7,851,809				

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	60,918
Average salary of all teachers employed in the prior year 2023	58,477
Increase in average teacher salary from the prior year 2023	2,441
Percentage increase	4.2%
One and the second of the seco	: 44-66

Comments on average salary calculation (optional): The baseline raise given to staff was 10% for 2023-24.

MESA

FY 2024 Summary of charter school proposed budget 1000 Schoolwide Project Increase 100 Regular education 1000 Instruction decrease -28.3% Support services 2100 Students 2200 Instruction 2300 General administration 2400 School administration 2500 Central services 1,038,766 668,093 -81.9% -100.0% -2.5% 2600 Operation & maintenance of plant 2900 Other support services 3000 Operation of noninstructional services 791,696 3000 Operation of noninstructional service 4000 Facilities acquisition & construction 5000 Debt service 610 School-sponsored cocurricular activities 620 School-sponsored athletics 630, 700, 800, 900 Other programs 834,725 -100.0% 173.3% Regular education subtotal
200 Special education
1000 Instruction 7,566,755 12,482,816 -39.4% 533,446 516,346 -3.2% Support services 2100 Students 2700 Students 2200 Instruction 2300 General administration 2400 School administration 2500 Central services 2600 Operation & maintenance of plant 2900 Other support services 3000 Operation of noninstructional services 4000 Facilities acquisition & construction 5000 Debt service Special education subtotal 0 533,446 400 Pupil transportation 530 Dropout prevention programs 540 Joint career & tech. ed. & voc. ed. center 550 K-3 Reading 0 8,083,101 -37.9%

The budget of Heritage Academy Inc. for fiscal year 2024 was officially proposed by the Governing Board on June 12, 2023. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or j.taylor@heritageacademyaz.com.

CTDS number <u>078712000</u>

	Tota	%	
Special education programs	Prior year	Budget year	Increase/
	2023	2024	decrease
Total all disability classifications	533,446	516,346	-3.2%
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	533,446	516,346	-3.2%

Expenses by project						
	To	Totals				
	Prior year	Budget year	Increase/			
	2023	2024	decrease			
Schoolwide	13,016,262	8,083,101	-37.9%			
Classroom Site Project	746,368	734,579	-1.6%			
Instructional Improvement	30,000	30,000	0.0%			
English Language Learner	0	0				
ELL Compensatory Instruction	0	0				
Federal projects	155,000	25,000	-83.9%			
State projects	0	0				
Capital acquisitions	4,650,000	0	-100.0%			
Total expenses	18,597,630	8,872,680	-52.3%			

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	67,571
Average salary of all teachers employed in the prior year 2023	58,477
Increase in average teacher salary from the prior year 2023	9,094
Percentage increase	15.6%
Comments on average salary calculation (optional):	

POINTE

Instructions	FY 2024 Summa	ool propose	d budget		
1000 Schoolwide Project		То	tals	%	
•	Prior yea	ır	Budget year	Increase/	The b
100 Regular education	2023		2024	decrease	Gover
1000 Instruction		0	1,227,400		
Support services					
2100 Students		0	0		
2200 Instruction		0	0		
2300 General administration		0	0		Specia
2400 School administration		0	333,320		1.
2500 Central services		0	0		Total a
2600 Operation & maintenance of plant		0	339,780		Gifted
2900 Other support services		0	0		ELL inc
3000 Operation of noninstructional services		0	0		ELL co
4000 Facilities acquisition & construction		0	0		Remed
5000 Debt service		0	585,000		Vocation
610 School-sponsored cocurricular activities		0	0		Career
620 School-sponsored athletics		0	113,100		Total
630, 700, 800, 900 Other programs		0	0		
Regular education subtotal		0	2,598,600		
200 Special education					
1000 Instruction		0	136,164		
Support services					
2100 Students		0	0		School
2200 Instruction		0	0		Classro
2300 General administration		0	0		Instruc
2400 School administration		0	0		English
2500 Central services		0	0		ELL Co
2600 Operation & maintenance of plant		0	0		Federa
2900 Other support services		0	0		State p
3000 Operation of noninstructional services		0	0		Capital
4000 Facilities acquisition & construction		0	0		Total e
5000 Debt service		0	0		
Special education subtotal		0	136,164		
400 Pupil transportation		0	0		Averag
530 Dropout prevention programs		0	0		Averag
540 Joint career & tech. ed. & voc. ed. center		0	0		Increas
550 K-3 Reading		0	0		Percer
Total		0	2,734,764		First ye

The budget of Heritage Academy Pointe, Inc. for fiscal year 2024 was officially proposed by the Governing Board on June 12, 2023. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or j.taylor@heritageacademyaz.com.

CTDS number <u>078651000</u>

	Tota	%	
Special education programs	Prior year	Budget year	Increase/
· -	2023	2024	decrease
Total all disability classifications	0	136,164	
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	0	136,164	

Expenses by project					
·	To	Totals			
	Prior year	Budget year	Increase/		
	2023	2024	decrease		
Schoolwide	0	2,734,764			
Classroom Site Project	0	73,615			
Instructional Improvement	0	16,714			
English Language Learner	0	0			
ELL Compensatory Instruction	0	0			
Federal projects	0	0			
State projects	0	0			
Capital acquisitions	0	0			
Total expenses	0	2,825,093			

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	54,397
Average salary of all teachers employed in the prior year 2023	0
Increase in average teacher salary from the prior year 2023	54,397
Percentage increase	0.0%
First year of aparation	

PAUL REVERE

Instructions	FY 20	FY 2024 Summary of charter school		
1000 Schoolwide Project		Totals		%
		Prior year	Budget year	Increase/
100 Regular education		2023	2024	decrease
1000 Instruction		0	456,335	
Support services				
2100 Students		0	0	
2200 Instruction		0	0	
2300 General administration		0	19,336	
2400 School administration		0	297,279	
2500 Central services		0	0	
2600 Operation & maintenance of plant		0	73,060	
2900 Other support services		0	0	
3000 Operation of noninstructional services		0	0	
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		0	846,010	
200 Special education				
1000 Instruction		0	141,880	
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		0	141,880	
400 Pupil transportation		0	880,000	
530 Dropout prevention programs		0	0	
540 Joint career & tech. ed. & voc. ed. center		0	0	
550 K-3 Reading		0	0	
Total		0	1,867,890	

The budget of Paul Revere Academy, Inc. for fiscal year 2024 was officially proposed by the Governing Board on June 12, 2023. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or j.taylor@heritageacademyaz.com.

Totals			als	%
Special education programs		Prior year	Budget year	Increase/
		2023	2024	decrease
Total all disability classifications		0	141,880	
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		0	141,880	

Expenses by project					
	To	%			
	Prior year	Budget year	Increase/		
	2023	2024	decrease		
Schoolwide	0	1,867,890			
Classroom Site Project	0	63,964			
Instructional Improvement	0	3,278			
English Language Learner	0	0			
ELL Compensatory Instruction	0	0			
Federal projects	0	270,000			
State projects	0	0			
Capital acquisitions	0	0			
Total expenses	0	2,205,132			

Average teacher salary				
Average salary of all teachers employed in the budget year 2024	55,714			
Average salary of all teachers employed in the prior year 2023	0			
Increase in average teacher salary from the prior year 2023	55,714			
Percentage increase	0.0%			
First year of operation.				