

# FY24 Budget Summary Information

## GATEWAY

Instructions		FY 2024 Summary of charter school proposed budget			CTDS number 078258000
<b>1000 Schoolwide Project</b>		Totals		%	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@heritageacademyaz.com.
100 Regular education	Prior year 2023	Budget year 2024	Increase/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			
2400 School administration	1,090,315	988,899	-9.3%		
2500 Central services	479,170	0	-100.0%		
2600 Operation & maintenance of plant	0	656,248			
2900 Other support services	0	0			
3000 Operation of noninstructional services	82,750	0	-100.0%		
4000 Facilities acquisition & construction	0	0			
5000 Debt service	1,633,725	2,057,403	25.9%		
610 School-sponsored cocurricular activities	174,000	76,415	-56.1%		
620 School-sponsored athletics	253,752	348,257	37.2%		
630, 700, 800, 900 Other programs	0	0			
Regular education subtotal	7,946,926	10,857,252	36.6%		
<b>200 Special education</b>		Totals		%	<b>Special education programs</b>
1000 Instruction	Prior year 2023	Budget year 2024	Increase/decrease		
1000 Instruction	670,774	981,303	46.3%		
Support services					
2100 Students	6,815	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	677,589	981,303	44.8%		
400 Pupil transportation	0	9,900			
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>8,624,515</b>	<b>11,848,455</b>	<b>37.4%</b>		
		<b>Expenses by project</b>		%	<b>Average teacher salary</b>
		Prior year 2023	Budget year 2024	Increase/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%		
<b>Total expenses</b>	<b>13,679,515</b>	<b>13,441,818</b>	<b>-1.7%</b>		
		<b>Average teacher salary</b>			Comments on average salary calculation (optional):
		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%	

# LAVEEN

## Instructions FY 2024 Summary of charter school proposed budget

CTDS number 078259000

	Totals		%
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	2,358,371	2,984,901	26.6%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	499,039	530,922	6.4%
2500 Central services	271,194	296,398	9.3%
2600 Operation & maintenance of plant	128,160	315,738	146.4%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	826,750	828,403	0.2%
610 School-sponsored cocurricular activities	19,072	124,109	550.7%
620 School-sponsored athletics	195,015	317,132	62.6%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	4,297,601	5,397,603	25.6%
200 Special education			
1000 Instruction	206,497	261,771	26.8%
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	206,497	261,771	26.8%
400 Pupil transportation	0	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>4,504,098</b>	<b>5,659,374</b>	<b>25.6%</b>

The budget of Heritage Academy Laveen, 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@heritageacademyaz.com.

Special education programs	Totals		%
	Prior year 2023	Budget year 2024	
Total all disability classifications	194,198	261,771	34.8%
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>194,198</b>	<b>261,771</b>	<b>34.8%</b>

Expenses by project	Totals		%
	Prior year 2023	Budget year 2024	
<b>Schoolwide</b>	<b>4,504,098</b>	<b>5,659,374</b>	<b>25.6%</b>
Classroom Site Project	520,047	596,999	14.8%
Instructional Improvement	15,000	15,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	155,000	55,000	-64.5%
State projects	0	0	
Capital acquisitions	50,000	0	-100.0%
<b>Total expenses</b>	<b>5,244,145</b>	<b>6,326,373</b>	<b>20.6%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	62,205
Average salary of all teachers employed in the prior year 2023	58,892
Increase in average teacher salary from the prior year 2023	3,313
Percentage increase	5.6%

Comments on average salary calculation (optional):

# MARICOPA

## Instructions FY 2024 Summary of charter school proposed budget

CTDS number 118645000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	0	4,220,326	
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	0	354,098	
2400 School administration	0	537,204	
2500 Central services	0	0	
2600 Operation & maintenance of plant	0	255,207	
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	1,083,750	
610 School-sponsored cocurricular activities	0	66,012	
620 School-sponsored athletics	0	311,082	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	0	6,827,679	
200 Special education			
1000 Instruction	0	264,729	
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	264,729	
400 Pupil transportation	0	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>0</b>	<b>7,092,408</b>	

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.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
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	
<b>Total</b>	<b>0</b>	<b>264,729</b>	

Expenses by project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
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	
<b>Total expenses</b>	<b>0</b>	<b>7,851,809</b>	

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%

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

# MESA

## Instructions FY 2024 Summary of charter school proposed budget

CTDS number 078712000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	6,216,217	4,455,538	-28.3%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	0	1,038,766	
2400 School administration	3,701,077	668,093	-81.9%
2500 Central services	598,671	0	-100.0%
2600 Operation & maintenance of plant	791,696	771,577	-2.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	834,725	115,290	-86.2%
610 School-sponsored cocurricular activities	151,102	0	-100.0%
620 School-sponsored athletics	189,328	517,491	173.3%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	12,482,816	7,566,755	-39.4%
<b>200 Special education</b>			
1000 Instruction	533,446	516,346	-3.2%
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	533,446	516,346	-3.2%
400 Pupil transportation	0	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>13,016,262</b>	<b>8,083,101</b>	<b>-37.9%</b>

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.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
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	
<b>Total</b>	<b>533,446</b>	<b>516,346</b>	<b>-3.2%</b>

Expenses by project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
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%
<b>Total expenses</b>	<b>18,597,630</b>	<b>8,872,680</b>	<b>-52.3%</b>

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 Summary of charter school proposed budget			CTDS number 078651000	
<b>1000 Schoolwide Project</b>						
		Totals		%		
		Prior year 2023	Budget year 2024	Increase/ decrease		
100 Regular education		0	1,227,400			
1000 Instruction						
Support services						
2100 Students		0	0			
2200 Instruction						
2300 General administration		0	0			
2400 School administration		0	333,320			
2500 Central services		0	0			
2600 Operation & maintenance of plant		0	339,780			
2900 Other support services		0	0			
3000 Operation of noninstructional services		0	0			
4000 Facilities acquisition & construction		0	0			
5000 Debt service		0	585,000			
610 School-sponsored cocurricular activities		0	0			
620 School-sponsored athletics		0	113,100			
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			
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	136,164			
400 Pupil transportation		0	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>0</b>	<b>2,734,764</b>			

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.

Special education programs	Totals		%
	Prior year 2023	Budget year 2024	
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	
<b>Total</b>	<b>0</b>	<b>136,164</b>	

Expenses by project			
	Totals		%
	Prior year 2023	Budget year 2024	
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	
<b>Total expenses</b>	<b>0</b>	<b>2,825,093</b>	

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 operation.

# PAUL REVERE

## Instructions FY 2024 Summary of charter school proposed budget

CTDS number 078631000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
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.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
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	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
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.		