

FY25 Budget Summary Information

GATEWAY

Instructions		FY 2025 Summary of charter school proposed budget			CTDS number 078258000
1000 Schoolwide Project		Totals		%	The budget of Heritage Academy Gateway, Inc. (d.b.a. Heritage Academy Queen Creek, Inc.) for fiscal year 2025 was officially proposed by the Governing Board on June 05, 2024. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or jtaylor@heritageacademyaz.com .
100 Regular education	Prior year 2024	Budget year 2025	Increase/decrease		
1000 Instruction	6,113,233	5,905,438	-3.4%		
Support services					
2100 Students	0	239,649			
2200 Instruction	0	0			
2300 General administration	0	0			
2400 School administration	988,899	1,037,762	4.9%		
2500 Central services	624,149	824,906	32.2%		
2600 Operation & maintenance of plant	656,248	820,168	25.0%		
2900 Other support services	0	0			
3000 Operation of noninstructional services	0	0			
4000 Facilities acquisition & construction	0	0			
5000 Debt service	2,057,403	2,255,750	9.6%		
610 School-sponsored cocurricular activities	76,415	249,576	226.6%		
620 School-sponsored athletics	348,257	510,149	46.5%		
630, 700, 800, 900 Other programs	0	0			
Regular education subtotal	10,864,604	11,843,398	9.0%		
200 Special education		Totals		%	Special education programs Total all disability classifications 981,303 1,147,193 16.9% Gifted education 0 700 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 981,303 1,147,893 17.0%
1000 Instruction	981,303	1,147,893	17.0%		
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	981,303	1,147,893	17.0%		
400 Pupil transportation	9,900	9,900	0.0%		
530 Dropout prevention programs	0	0			
540 Joint career & tech. ed. & voc. ed. center	0	0			
550 K-3 Reading	0	82,339			
Total	11,855,807	13,083,530	10.4%		
		Expenses by project			
		Totals		%	
		Prior year 2024	Budget year 2025	Increase/decrease	
Schoolwide		11,855,807	13,083,530	10.4%	
Classroom Site Project		1,219,917	1,387,947	13.8%	
Instructional Improvement		68,446	56,782	-17.0%	
English Language Learner		0	0		
ELL Compensatory Instruction		0	0		
Federal projects		305,000	305,000	0.0%	
State projects		0	0		
Capital acquisitions		0	0		
Total expenses		13,449,170	14,833,259	10.3%	
		Average teacher salary			
Average salary of all teachers employed in the budget year 2025				66,535	
Average salary of all teachers employed in the prior year 2024				64,071	
Increase in average teacher salary from the prior year 2024				2,464	
Percentage increase				3.8%	
Comments on average salary calculation (optional):					

LAVEEN

Instructions		FY 2025 Summary of charter school proposed budget			CTDS number 078259000
1000 Schoolwide Project		Totals		%	The budget of Heritage Academy Laveen, Inc for fiscal year 2025 was officially proposed by the Governing Board on June 05, 2024. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or jtaylor@heritageacademyaz.com.
	Prior year 2024	Budget year 2025	Increase/decrease		
100 Regular education	2,996,061	2,350,748	-21.5%		
1000 Instruction					
Support services					
2100 Students	0	103,912			
2200 Instruction	0	0			
2300 General administration	0	0			
2400 School administration	530,922	639,125	20.4%		
2500 Central services	296,398	479,649	61.8%		
2600 Operation & maintenance of plant	315,738	386,843	22.5%		
2900 Other support services	0	0			
3000 Operation of noninstructional services	0	0			
4000 Facilities acquisition & construction	0	0			
5000 Debt service	828,403	826,752	-0.2%		
610 School-sponsored cocurricular activities	124,109	307,631	147.9%		
620 School-sponsored athletics	317,132	310,866	-2.0%		
630, 700, 800, 900 Other programs	0	0			
Regular education subtotal	5,408,763	5,405,526	-0.1%		
200 Special education					
1000 Instruction	261,771	300,134	14.7%		
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	261,771	300,134	14.7%		
400 Pupil transportation	0	26,200			
530 Dropout prevention programs	0	0			
540 Joint career & tech. ed. & voc. ed. center	0	0			
550 K-3 Reading	0	0			
Total	5,670,534	5,731,860	1.1%		

Special education programs	Totals		%
	Prior year 2024	Budget year 2025	
Total all disability classifications	261,771	300,134	14.7%
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	261,771	300,134	14.7%

Expenses by project			
	Totals		%
	Prior year 2024	Budget year 2025	
Schoolwide	5,670,534	5,731,860	1.1%
Classroom Site Project	596,999	646,167	8.2%
Instructional Improvement	15,000	0	-100.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	0	55,000	
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	6,282,533	6,433,027	2.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	66,846
Average salary of all teachers employed in the prior year 2024	64,348
Increase in average teacher salary from the prior year 2024	2,498
Percentage increase	3.9%

Comments on average salary calculation (optional):

MARICOPA

Instructions		FY 2025 Summary of charter school proposed budget			CTDS number 118645000
<p>The budget of Heritage Academy Maricopa, Inc. for fiscal year 2025 was officially proposed by the Governing Board on June 05, 2024. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or jtaylor@heritageacademyaz.com.</p>					
1000 Schoolwide Project	Totals		%		
	Prior year 2024	Budget year 2025	Increase/decrease		
100 Regular education	4,220,326	2,757,103	-34.7%		
1000 Instruction					
Support services					
2100 Students	0	0			
2200 Instruction	0	0			
2300 General administration	354,098	0	-100.0%		
2400 School administration	537,204	661,192	23.1%		
2500 Central services	0	638,949			
2600 Operation & maintenance of plant	255,207	536,383	110.2%		
2900 Other support services	0	0			
3000 Operation of noninstructional services	0	0			
4000 Facilities acquisition & construction	0	0			
5000 Debt service	1,092,325	1,106,752	1.3%		
610 School-sponsored cocurricular activities	66,012	456,334	591.3%		
620 School-sponsored athletics	311,082	444,680	42.9%		
630, 700, 800, 900 Other programs	0	0			
Regular education subtotal	6,836,254	6,601,393	-3.4%		
200 Special education					
1000 Instruction	264,729	535,153	102.2%		
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	264,729	535,153	102.2%		
400 Pupil transportation	0	21,966			
530 Dropout prevention programs	0	0			
540 Joint career & tech. ed. & voc. ed. center	0	0			
550 K-3 Reading	0	0			
Total	7,100,983	7,158,512	0.8%		

Special education programs	Totals		%
	Prior year 2024	Budget year 2025	
Total all disability classifications	264,729	535,153	102.2%
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	264,729	535,153	102.2%

Expenses by project	Totals		%
	Prior year 2024	Budget year 2025	
Schoolwide	7,100,983	7,158,512	0.8%
Classroom Site Project	722,370	864,471	19.7%
Instructional Improvement	37,031	0	-100.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	20,000	75,000	275.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	7,880,384	8,097,983	2.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	65,288
Average salary of all teachers employed in the prior year 2024	62,692
Increase in average teacher salary from the prior year 2024	2,596
Percentage increase	4.1%
Comments on average salary calculation (optional):	

MESA - PINNACLE

Instructions		FY 2025 Summary of charter school proposed budget			CTDS number <u>078712000</u>
		Totals		%	
		Prior year 2024	Budget year 2025	Increase/decrease	
1000 Schoolwide Project					
100 Regular education					
1000 Instruction		4,455,538	3,700,133	-17.0%	
Support services					
2100 Students		0	100,060		
2200 Instruction		0	0		
2300 General administration		1,038,766	36,000	-96.5%	
2400 School administration		668,093	837,751	25.4%	
2500 Central services		0	403,795		
2600 Operation & maintenance of plant		771,577	1,627,936	111.0%	
2900 Other support services		0	0		
3000 Operation of noninstructional services		0	0		
4000 Facilities acquisition & construction		0	0		
5000 Debt service		115,290	86,400	-25.1%	
610 School-sponsored cocurricular activities		0	522,565		
620 School-sponsored athletics		517,491	395,421	-23.6%	
630, 700, 800, 900 Other programs		0	0		
Regular education subtotal		7,566,755	7,710,061	1.9%	
200 Special education					
1000 Instruction		516,346	726,856	40.8%	
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		516,346	726,856	40.8%	
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		
Total		8,083,101	8,436,917	4.4%	

The budget of Heritage Academy Inc. for fiscal year 2025 was officially proposed by the Governing Board on June 05, 2024. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or j.taylor@heritageacademyaz.com.			
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		Totals		%
		Prior year 2024	Budget year 2025	Increase/decrease
Special education programs				
Total all disability classifications		516,346	726,856	40.8%
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	
Total		516,346	726,856	40.8%

Expenses by project				
		Totals		%
		Prior year 2024	Budget year 2025	Increase/decrease
Schoolwide		8,083,101	8,436,917	4.4%
Classroom Site Project		734,579	865,797	17.9%
Instructional Improvement		30,000	30,000	0.0%
English Language Learner		0	0	
ELL Compensatory Instruction		0	0	
Federal projects		25,000	141,457	465.8%
State projects		0	0	
Capital acquisitions		0	70,000	
Total expenses		8,872,680	9,544,171	7.6%

Average teacher salary		
Average salary of all teachers employed in the budget year 2025		66,169
Average salary of all teachers employed in the prior year 2024		63,197
Increase in average teacher salary from the prior year 2024		2,972
Percentage increase		4.7%

Comments on average salary calculation (optional):

POINTE

Instructions		FY 2025 Summary of charter school proposed budget			CTDS number	078651000
1000 Schoolwide Project						
		Totals		%		
		Prior year 2024	Budget year 2025	Increase/ decrease		
100 Regular education		1,227,400	869,083	-29.2%		
1000 Instruction						
Support services						
2100 Students		0	0			
2200 Instruction		0	0			
2300 General administration		131,555	0	-100.0%		
2400 School administration		333,320	336,821	1.1%		
2500 Central services		0	0			
2600 Operation & maintenance of plant		339,780	171,127	-49.6%		
2900 Other support services		0	0			
3000 Operation of noninstructional services		0	0			
4000 Facilities acquisition & construction		0	0			
5000 Debt service		585,000	700,290	19.7%		
610 School-sponsored cocurricular activities		0	75,467			
620 School-sponsored athletics		113,100	77,173	-31.8%		
630, 700, 800, 900 Other programs		0	0			
Regular education subtotal		2,730,155	2,229,961	-18.3%		
200 Special education						
1000 Instruction		136,164	185,035	35.9%		
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		136,164	185,035	35.9%		
400 Pupil transportation		0	2,400			
530 Dropout prevention programs		0	0			
540 Joint career & tech. ed. & voc. ed. center		0	0			
550 K-3 Reading		0	0			
Total		2,866,319	2,417,396	-15.7%		

The budget of Heritage Academy Pointe, Inc for fiscal year 2025 was officially proposed by the Governing Board on June 05, 2024. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or jtaylor@heritageacademyaz.com.

Special education programs	Totals		%
	Prior year 2024	Budget year 2025	
Total all disability classifications	136,164	185,035	35.9%
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	136,164	185,035	35.9%

Expenses by project			
	Totals		%
	Prior year 2024	Budget year 2025	
Schoolwide	2,866,319	2,417,396	-15.7%
Classroom Site Project	73,615	112,180	52.4%
Instructional Improvement	16,714	0	-100.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	0	73,676	
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,956,648	2,603,252	-12.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	57,567
Average salary of all teachers employed in the prior year 2024	54,397
Increase in average teacher salary from the prior year 2024	3,170
Percentage increase	5.8%
First year of operation	

PAUL REVERE

Instructions		FY 2025 Summary of charter school proposed budget			CTDS number 078631000	
1000 Schoolwide Project						
	Totals				%	
	Prior year 2024	Budget year 2025			Increase/decrease	
100 Regular education						
1000 Instruction	456,335	477,591			4.7%	
Support services						
2100 Students	0	85,511				
2200 Instruction	0	0				
2300 General administration	19,336	0			-100.0%	
2400 School administration	297,279	271,689			-8.6%	
2500 Central services	0	23,433				
2600 Operation & maintenance of plant	73,060	153,600			110.2%	
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	846,010	1,011,824			19.6%	
200 Special education						
1000 Instruction	141,880	155,630			9.7%	
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	141,880	155,630			9.7%	
400 Pupil transportation	880,000	18,000			-98.0%	
530 Dropout prevention programs	0	0				
540 Joint career & tech. ed. & voc. ed. center	0	0				
550 K-3 Reading	0	0				
Total	1,867,890	1,185,454			-36.5%	

The budget of Paul Revere Academy Inc. for fiscal year 2025 was officially proposed by the Governing Board on June 05, 2024. The complete budget may be reviewed by contacting Jared Taylor at 4809695641 or jtaylor@heritageacademyaz.com.			
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Special education programs	Totals		%
	Prior year 2024	Budget year 2025	
Total all disability classifications	141,880	155,630	9.7%
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	141,880	155,630	9.7%

Expenses by project			
	Totals		%
	Prior year 2024	Budget year 2025	
Schoolwide	1,867,890	1,185,454	-36.5%
Classroom Site Project	63,964	45,734	-28.5%
Instructional Improvement	3,278	0	-100.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	270,000	359,896	33.3%
State projects	0	0	
Capital acquisitions	0	15,000	
Total expenses	2,205,132	1,606,084	-27.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	59,099
Average salary of all teachers employed in the prior year 2024	55,714
Increase in average teacher salary from the prior year 2024	3,385
Percentage increase	6.1%