

FY 2024 Summary of charter school proposed budget

CTDS number 078244000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	1,804,814	1,859,945	3.1%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	785,157	810,006	3.2%
2500 Central services	0	0	
2600 Operation & maintenance of plant	406,317	411,417	1.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	12,875	13,261	3.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	472,892	470,258	-0.6%
610 School-sponsored cocurricular activities	141,266	145,504	3.0%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,623,321	3,710,391	2.4%
200 Special education			
1000 Instruction	40,500	42,500	4.9%
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	40,500	42,500	4.9%
400 Pupil transportation	32,900	33,888	3.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	3,696,721	3,786,779	2.4%

The budget of Highland Prep for fiscal year 2024 was officially proposed by the Governing Board on June 26, 2023. The complete budget may be reviewed by contacting Shane Jones at 6233008385 or sjones@highlandprepaz.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	40,500	42,500	4.9%
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	40,500	42,500	4.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	3,696,721	3,786,779	2.4%
Classroom Site Project	498,216	505,268	1.4%
Instructional Improvement	8,240	8,488	3.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	577,250	594,568	3.0%
State projects	0	0	
Capital acquisitions	51,500	53,045	3.0%
Total expenses	4,831,927	4,948,148	2.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	54,535
Average salary of all teachers employed in the prior year 2023	51,836
Increase in average teacher salary from the prior year 2023	2,699
Percentage increase	5.2%

Comments on average salary calculation (optional):