

FY 2024 Summary of charter school proposed budget

CTDS number 078419000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	530,000	1,245,208	134.9%
Support services			
2100 Students	12,500	17,875	43.0%
2200 Instruction	12,500	17,875	43.0%
2300 General administration	0	0	
2400 School administration	237,000	399,452	68.5%
2500 Central services	108,000	248,957	130.5%
2600 Operation & maintenance of plant	80,750	230,014	184.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	350,000	660,234	88.6%
610 School-sponsored cocurricular activities	30,000	65,716	119.1%
620 School-sponsored athletics	30,000	50,876	69.6%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,390,750	2,936,207	111.1%
200 Special education			
1000 Instruction	15,000	28,958	93.1%
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	15,000	28,958	93.1%
400 Pupil transportation	37,500	38,625	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	1,443,250	3,003,790	108.1%

The budget of Highland Prep West for fiscal year 2024 was officially proposed by the Governing Board on June 26, 2023. The complete budget may be reviewed by contacting Shawna Stroupe at 6234140811 or sstroupe@highlandprepaz.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	15,000	28,958	93.1%
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	15,000	28,958	93.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,443,250	3,003,790	108.1%
Classroom Site Project	95,000	180,000	89.5%
Instructional Improvement	5,000	5,150	3.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	310,000	354,948	14.5%
State projects	0	0	
Capital acquisitions	50,000	51,500	3.0%
Total expenses	1,903,250	3,595,388	88.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	53,806
Average salary of all teachers employed in the prior year 2023	50,000
Increase in average teacher salary from the prior year 2023	3,806
Percentage increase	7.6%

Comments on average salary calculation (optional):