

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078244000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	293,883	621,117	111.3%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	199,434	345,924	73.5%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	58,575	700,000	1095.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	5,000	5,000	0.0%
4000 Facilities Acquisition & Construction	213,540	0	-100.0%
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	49,987	75,000	50.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	820,419	1,747,041	112.9%
200 Special Education			
1000 Instruction	11,750	12,750	8.5%
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	11,750	12,750	8.5%
400 Pupil Transportation	56,300	55,000	-2.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	888,469	1,814,791	104.3%

The budget of Highland Prep for fiscal year 2019 was officially proposed by the Governing Board on June 13, 2018. The complete budget may be reviewed by contacting Kelly McQuaid at 6233008385 or kmcquaid@highlandprepaz.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	11,750	12,750	8.5%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	11,750	12,750	8.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	888,469	1,814,791	104.3%
Classroom Site Projects	59,365	127,323	114.5%
Instructional Improvement	6,000	6,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	40,000	55,000	37.5%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	993,834	2,003,114	101.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	42,607
Average salary of all teachers employed in the prior year 2018	38,875
Increase in average teacher salary from the prior year 2018	3,732
Percentage increase	9.6%

Comments on Average Salary Calculation (Optional):