

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078244000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	621,117	1,088,581	75.3%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	345,924	493,571	42.7%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	700,000	803,925	14.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	5,000	9,500	90.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	75,000	100,000	33.3%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,747,041	2,495,577	42.8%
200 Special Education			
1000 Instruction	12,750	15,500	21.6%
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	12,750	15,500	21.6%
400 Pupil Transportation	55,000	0	-100.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,814,791	2,511,077	38.4%

The budget of Highland Prep for fiscal year 2020 was officially proposed by the Governing Board on June 27, 2019. The complete budget may be reviewed by contacting Jack Bagley at 6233008385 or jbagley@highlandprepaz.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	12,750	15,500	21.6%
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	12,750	15,500	21.6%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,814,791	2,511,077	38.4%
Classroom Site Projects	127,323	215,000	68.9%
Instructional Improvement	6,000	6,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	55,000	75,000	36.4%
State Projects	0	0	
Capital Acquisitions	0	50,000	
Total Expenses	2,003,114	2,857,077	42.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	46,031
Average salary of all teachers employed in the prior year 2019	42,607
Increase in average teacher salary from the prior year 2019	3,424
Percentage increase	8.0%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	38,875
Total percentage increase in average teacher salary since FY 2018	18.4%