

FY 2021 Summary of charter school proposed budget

CTDS number 078244000

1000 Schoolwide Project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
100 Regular Education	1,088,581	1,582,484	45.4%
1000 Instruction			
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	493,571	661,219	34.0%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	803,925	356,854	-55.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	9,500	12,500	31.6%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	480,700	
610 School-Sponsored Cocurricular Activities	100,000	125,000	25.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,495,577	3,218,757	29.0%
200 Special Education			
1000 Instruction	15,500	26,000	67.7%
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	15,500	26,000	67.7%
400 Pupil Transportation	0	10,000	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	2,511,077	3,254,757	29.6%

The budget of Highland Prep for fiscal year 2021 was officially proposed by the Governing Board on June 10, 2020. The complete budget may be reviewed by contacting Jack Bagley at 6233008385 or jbagley@highlandprepaz.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	15,500	26,000	67.7%
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	15,500	26,000	67.7%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	2,511,077	3,254,757	29.6%
Classroom Site Projects	215,000	257,550	19.8%
Instructional Improvement	6,000	8,000	33.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	75,000	75,000	0.0%
State Projects	0	0	
Capital acquisitions	50,000	50,000	0.0%
Total expenses	2,857,077	3,645,307	27.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	47,639
Average salary of all teachers employed in the prior year 2020	46,031
Increase in average teacher salary from the prior year 2020	1,608
Percentage increase	3.5%
Comments on average salary calculation (optional): Average salary increase for all returning teachers was 5%	
Average salary of all teachers employed in FY 2018	38,875
Total percentage increase in average teacher salary since FY 2018	22.5%