

FY 2025 Summary of charter school proposed budget

CTDS number 078244000

1000 Schoolwide Project	Totals		%
	Prior year 2024	Budget year 2025	
100 Regular education			
1000 Instruction	1,859,945	1,919,283	3.2%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	810,006	807,657	-0.3%
2500 Central services	0	0	
2600 Operation & maintenance of plant	411,417	482,067	17.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	13,261	14,215	7.2%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	470,258	460,251	-2.1%
610 School-sponsored cocurricular activities	145,504	152,016	4.5%
620 School-sponsored athletics	0	32,250	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,710,391	3,867,739	4.2%
200 Special education			
1000 Instruction	42,500	43,000	1.2%
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	42,500	43,000	1.2%
400 Pupil transportation	33,888	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	3,786,779	3,910,739	3.3%

The budget of Highland Prep for fiscal year 2025 was officially proposed by the Governing Board on June 20, 2024. The complete budget may be reviewed by contacting Shane Jones at 6233008385 or sjones@highlandprepaz.org.

Special education programs	Totals		%
	Prior year 2024	Budget year 2025	
Total all disability classifications	42,500	43,000	1.2%
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	42,500	43,000	1.2%

Expenses by project			
	Totals		%
	Prior year 2024	Budget year 2025	
Schoolwide	3,786,779	3,910,739	3.3%
Classroom Site Project	505,268	510,000	0.9%
Instructional Improvement	8,488	10,000	17.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	594,568	290,000	-51.2%
State projects	0	0	
Capital acquisitions	53,045	100,000	88.5%
Total expenses	4,948,148	4,820,739	-2.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	56,250
Average salary of all teachers employed in the prior year 2024	54,535
Increase in average teacher salary from the prior year 2024	1,715
Percentage increase	3.1%
Comments on average salary calculation (optional):	