

FY 2024 Summary of charter school proposed budget

CTDS number 118720000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	858,760	1,032,589	20.2%
Support services			
2100 Students	0	56,318	
2200 Instruction	0	0	
2300 General administration	90,800	92,888	2.3%
2400 School administration	443,234	383,669	-13.4%
2500 Central services	0	0	
2600 Operation & maintenance of plant	261,113	244,095	-6.5%
2900 Other support services	102,500	104,858	2.3%
3000 Operation of noninstructional services	8,000	31,650	295.6%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	744,000	753,310	1.3%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	61,433	63,568	3.5%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,569,840	2,762,945	7.5%
200 Special education			
1000 Instruction	0	35,199	
Support services			
2100 Students	104,120	86,515	-16.9%
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	104,120	121,714	16.9%
400 Pupil transportation	0	0	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	2,673,960	2,884,659	7.9%

The budget of A+ Charter Schools for fiscal year 2024 was officially proposed by the Governing Board on June 14, 2023. The complete budget may be reviewed by contacting Sabrina Hernandez at 5202655589 or shernandez@aplusaz.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	104,120	121,714	16.9%
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	104,120	121,714	16.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	2,673,960	2,884,659	7.9%
Classroom Site Project	130,000	325,167	150.1%
Instructional Improvement	9,682	11,020	13.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	333,948	406,928	21.9%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	3,147,590	3,627,774	15.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	54,530
Average salary of all teachers employed in the prior year 2023	49,308
Increase in average teacher salary from the prior year 2023	5,222
Percentage increase	10.6%

Comments on average salary calculation (optional):