

FY 2024 Summary of charter school proposed budget

CTDS number 078573000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	988,207	1,107,713	12.1%
Support services			
2100 Students	15,195	21,264	39.9%
2200 Instruction	25,000	34,838	39.4%
2300 General administration	500	500	0.0%
2400 School administration	467,019	527,232	12.9%
2500 Central services	92,450	110,929	20.0%
2600 Operation & maintenance of plant	287,430	784,075	172.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	6,200	14,300	130.6%
4000 Facilities acquisition & construction	4,200	4,200	0.0%
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,886,201	2,605,051	38.1%
200 Special education			
1000 Instruction	108,733	108,269	-0.4%
Support services			
2100 Students	31,000	47,273	52.5%
2200 Instruction	1,100	1,100	0.0%
2300 General administration	0	0	
2400 School administration	1,624	1,624	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	142,457	158,266	11.1%
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	22,157	19,757	-10.8%
Total	2,050,815	2,783,074	35.7%

The budget of Edison Project (d.b.a. Edison School of Innovation) for fiscal year 2024 was officially proposed by the Governing Board on June 21, 2023. The complete budget may be reviewed by contacting Benjamin Horne at 6238501376 or bhorne@edisonschoolaz.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	142,457	158,266	11.1%
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	142,457	158,266	11.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	2,050,815	2,783,074	35.7%
Classroom Site Project	233,739	228,609	-2.2%
Instructional Improvement	8,680	8,860	2.1%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	372,809	439,757	18.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,666,043	3,460,300	29.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	62,513
Average salary of all teachers employed in the prior year 2023	62,380
Increase in average teacher salary from the prior year 2023	133
Percentage increase	0.2%
Comments on average salary calculation (optional):	