

FY 2024 Summary of charter school proposed budget

CTDS number 108601000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	426,089	537,744	26.2%
Support services			
2100 Students	130,944	148,407	13.3%
2200 Instruction	0	8,038	
2300 General administration	1,000	500	-50.0%
2400 School administration	300,649	281,097	-6.5%
2500 Central services	48,950	51,550	5.3%
2600 Operation & maintenance of plant	428,586	422,887	-1.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	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	1,336,218	1,450,223	8.5%
200 Special education			
1000 Instruction	3,700	1,500	-59.5%
Support services			
2100 Students	7,800	10,000	28.2%
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	11,500	11,500	0.0%
400 Pupil transportation	7,000	7,000	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	1,354,718	1,468,723	8.4%

The budget of Pima County (d.b.a. Pima Vocational High School) for fiscal year 2024 was officially proposed by the Governing Board on June 22, 2023. The complete budget may be reviewed by contacting Daphanie Conner at 5207249400 or daphanie.conner@pima.gov.

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Special education programs			
Total all disability classifications	11,500	11,500	0.0%
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	11,500	11,500	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,354,718	1,468,723	8.4%
Classroom Site Project	44,227	71,871	62.5%
Instructional Improvement	3,095	4,200	35.7%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	479,010	241,875	-49.5%
State projects	#REF!	0	#REF!
Capital acquisitions	0	0	
Total expenses	#REF!	1,786,669	#REF!

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	49,533
Average salary of all teachers employed in the prior year 2023	48,068
Increase in average teacher salary from the prior year 2023	1,465
Percentage increase	3.0%
Comments on average salary calculation (optional):	