

FY 2024 Summary of charter school proposed budget

CTDS number 078219000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education	1,899,373	2,026,655	6.7%
1000 Instruction			
Support services			
2100 Students	61,564	63,411	3.0%
2200 Instruction	0	0	
2300 General administration	149,950	154,724	3.2%
2400 School administration	532,524	551,021	3.5%
2500 Central services	415,746	441,215	6.1%
2600 Operation & maintenance of plant	819,522	744,646	-9.1%
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	54,501	56,137	3.0%
620 School-sponsored athletics	35,737	36,809	3.0%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,968,917	4,074,618	2.7%
200 Special education			
1000 Instruction	54,850	56,496	3.0%
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	54,850	56,496	3.0%
400 Pupil transportation	163,892	170,309	3.9%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	4,187,659	4,301,423	2.7%

The budget of Madison Highland Prep for fiscal year 2024 was officially proposed by the Governing Board on June 26, 2023. The complete budget may be reviewed by contacting Dustin George at 6027453800 or dgeorge@madisonhighlandprep.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	54,850	56,496	3.0%
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	54,850	56,496	3.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	4,187,659	4,301,423	2.7%
Classroom Site Project	410,437	422,750	3.0%
Instructional Improvement	5,150	5,304	3.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	602,550	620,627	3.0%
State projects	0	0	
Capital acquisitions	105,000	108,150	3.0%
Total expenses	5,310,796	5,458,254	2.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	56,557
Average salary of all teachers employed in the prior year 2023	54,813
Increase in average teacher salary from the prior year 2023	1,744
Percentage increase	3.2%

Comments on average salary calculation (optional):