

FY 2023 Summary of charter school adopted budget

CTDS number 108665000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	2,303,007	2,898,595	25.9%
Support services			
2100 Students	75,624	79,126	4.6%
2200 Instruction	0	0	
2300 General administration	336,036	383,886	14.2%
2400 School administration	516,813	563,038	8.9%
2500 Central services	124,827	145,831	16.8%
2600 Operation & maintenance of plant	483,306	425,664	-11.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	30,304	27,395	-9.6%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	590,347	593,799	0.6%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	4,460,264	5,117,334	14.7%
200 Special education			
1000 Instruction	82,426	82,275	-0.2%
Support services			
2100 Students	67,328	63,197	-6.1%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	5,991	6,005	0.2%
2500 Central services	0	0	
2600 Operation & maintenance of plant	0	50,847	
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	155,745	202,324	29.9%
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	4,616,009	5,319,658	15.2%

The budget of ACADEMY OF TUCSON for fiscal year 2024 was officially proposed by the Governing Board on June 19, 2023. The complete budget may be reviewed by contacting Paige Lincoln at 5207330096 or plincoln@aoths.net.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	150,063	202,324	34.8%
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	150,063	202,324	34.8%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	4,616,009	5,319,658	15.2%
Classroom Site Project	606,319	447,811	-26.1%
Instructional Improvement	30,000	30,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	2,144,217	1,344,251	-37.3%
State projects	0	0	
Capital acquisitions	206,000	377,571	83.3%
Total expenses	7,602,545	7,519,291	-1.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	48,108
Average salary of all teachers employed in the prior year 2023	47,586
Increase in average teacher salary from the prior year 2023	522
Percentage increase	1.1%

Comments on average salary calculation (optional):