

FY 2024 Summary of charter school proposed budget

CTDS number 108501000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	333,462	368,681	10.6%
Support services			
2100 Students	41,740	70,386	68.6%
2200 Instruction	2,300	84,256	3563.3%
2300 General administration	13,037	2,500	-80.8%
2400 School administration	130,582	56,494	-56.7%
2500 Central services	106,134	112,679	6.2%
2600 Operation & maintenance of plant	261,828	302,500	15.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	21,752	28,426	30.7%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	5,335	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	2,000	2,000	0.0%
Regular education subtotal	912,835	1,033,257	13.2%
200 Special education			
1000 Instruction	22,324	54,283	143.2%
Support services			
2100 Students	48,000	1,200	-97.5%
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	70,324	55,483	-21.1%
400 Pupil transportation	800	800	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	983,959	1,089,540	10.7%

The budget of Blue Adobe Project (d.b.a. Sky Islands) for fiscal year 2024 was officially proposed by the Governing Board on June 26, 2023. The complete budget may be reviewed by contacting J Ron Hennings at 520-382-9210 or jronhennings@skyislands.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	70,324	55,483	-21.1%
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	70,324	55,483	-21.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	983,959	1,089,540	10.7%
Classroom Site Project	78,003	79,586	2.0%
Instructional Improvement	5,854	2,459	-58.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	49,059	7,351	-85.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,116,875	1,178,936	5.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	46,732
Average salary of all teachers employed in the prior year 2023	46,190
Increase in average teacher salary from the prior year 2023	542
Percentage increase	1.2%

The salaries do not include stipends or prop performance.