

**FY 2024 Summary of charter school proposed budget**

CTDS number 108773000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,469,941	1,673,068	13.8%
Support services			
2100 Students	205,103	222,579	8.5%
2200 Instruction	240,543	447,127	85.9%
2300 General administration	171,867	178,261	3.7%
2400 School administration	284,647	309,396	8.7%
2500 Central services	188,868	203,650	7.8%
2600 Operation & maintenance of plant	483,410	382,573	-20.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	158,502	174,869	10.3%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	129,833	214,950	65.6%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	7,241	14,422	99.2%
630, 700, 800, 900 Other programs	744,499	850,599	14.3%
Regular education subtotal	4,084,454	4,671,494	14.4%
200 Special education			
1000 Instruction	378,818	468,417	23.7%
Support services			
2100 Students	100,524	129,694	29.0%
2200 Instruction	84,484	100,912	19.4%
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	5,000	5,000	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	568,826	704,023	23.8%
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	32,687	33,617	2.8%
<b>Total</b>	<b>4,685,967</b>	<b>5,409,134</b>	<b>15.4%</b>

The budget of Tucson Country Day School for fiscal year 2024 was officially proposed by the Governing Board on June 20, 2023. The complete budget may be reviewed by contacting Jordan Krause at 5202960883 or Jkrause@TCDSChampions.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	568,826	704,023	23.8%
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	
<b>Total</b>	<b>568,826</b>	<b>704,023</b>	<b>23.8%</b>

Expenses by project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	4,685,967	5,409,134	15.4%
Classroom Site Project	505,727	635,720	25.7%
Instructional Improvement	18,226	18,226	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,143,080	243,677	-78.7%
State projects	5,000	0	-100.0%
Capital acquisitions	439,903	188,637	-57.1%
<b>Total expenses</b>	<b>6,797,903</b>	<b>6,495,394</b>	<b>-4.5%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	49,007
Average salary of all teachers employed in the prior year 2023	47,073
Increase in average teacher salary from the prior year 2023	1,934
Percentage increase	4.1%

Comments on average salary calculation (optional):