

FY 2027 Summary of charter school proposed budget

CTDS number 078419000

1000 Schoolwide Project	Totals		%
	Prior year 2026	Budget year 2027	
100 Regular education			
1000 Instruction	1,869,028	2,115,526	13.2%
Support services			
2100 Students	30,000	30,000	0.0%
2200 Instruction	30,000	30,000	0.0%
2300 General administration	0	0	
2400 School administration	662,058	707,804	6.9%
2500 Central services	343,790	379,201	10.3%
2600 Operation & maintenance of plant	260,635	315,962	21.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	600,154	599,124	-0.2%
610 School-sponsored cocurricular activities	75,000	80,000	6.7%
620 School-sponsored athletics	55,000	80,000	45.5%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,925,665	4,337,617	10.5%
200 Special education			
1000 Instruction	40,000	40,500	1.3%
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	40,000	40,500	1.3%
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	3,965,665	4,378,117	10.4%

The budget of Highland Prep West for fiscal year 2027 was officially proposed by the Governing Board on June 24, 2026. The complete budget may be reviewed by contacting Sharon Pozzi at 6234140811 or spozzi@highlandprepaz.com.

Special education programs	Totals		%
	Prior year 2026	Budget year 2027	
Total all disability classifications	40,000	40,500	1.3%
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	40,000	40,500	1.3%

Expenses by project			
	Totals		%
	Prior year 2026	Budget year 2027	
Schoolwide	3,965,665	4,378,117	10.4%
Classroom Site Project	385,000	400,000	3.9%
Instructional Improvement	10,000	10,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	393,000	150,000	-61.8%
State projects	80,000	80,000	0.0%
Capital acquisitions	60,000	60,000	0.0%
Total expenses	4,893,665	5,078,117	3.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	59,501
Average salary of all teachers employed in the prior year 2026	57,557
Increase in average teacher salary from the prior year 2026	1,944
Percentage increase	3.4%
Comments on average salary calculation (optional):	