

FY 2024 Summary of charter school proposed budget

CTDS number 078754000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	7,480,000	8,379,000	12.0%
Support services			
2100 Students	414,000	414,000	0.0%
2200 Instruction	153,000	503,000	228.8%
2300 General administration	1,590,000	1,404,000	-11.7%
2400 School administration	1,829,000	2,207,000	20.7%
2500 Central services	1,478,000	1,828,000	23.7%
2600 Operation & maintenance of plant	1,924,000	1,996,000	3.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	501,000	518,000	3.4%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	4,292,000	4,535,000	5.7%
610 School-sponsored cocurricular activities	409,000	460,000	12.5%
620 School-sponsored athletics	478,000	600,000	25.5%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	20,548,000	22,844,000	11.2%
200 Special education			
1000 Instruction	1,069,000	1,038,000	-2.9%
Support services			
2100 Students	126,000	231,000	83.3%
2200 Instruction	350,000	374,000	6.9%
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	1,545,000	1,643,000	6.3%
400 Pupil transportation	420,000	453,000	7.9%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	251,000	201,000	-19.9%
Total	22,764,000	25,141,000	10.4%

The budget of Benjamin Franklin Charter School - Queen Creek for fiscal year 2024 was officially proposed by the Governing Board on June 13, 2023. The complete budget may be reviewed by contacting David Farnsworth at 4802643710 or dfarnsworth@bfcsaz.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	1,545,000	1,643,000	6.3%
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	1,545,000	1,643,000	6.3%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	22,764,000	25,141,000	10.4%
Classroom Site Project	3,089,000	2,895,000	-6.3%
Instructional Improvement	142,000	122,000	-14.1%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,126,000	1,061,000	-5.8%
State projects	20,000	20,000	0.0%
Capital acquisitions	293,000	14,650,000	4900.0%
Total expenses	27,434,000	43,889,000	60.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	57,640
Average salary of all teachers employed in the prior year 2023	58,896
Increase in average teacher salary from the prior year 2023	(1,256)
Percentage increase	-2.1%

Comments on average salary calculation (optional): Base salaries are expected to be approximately \$800 higher per teacher but the bonus money available will be less. A substantial amount of 301 money was rolled over from the 21-22 year and used in 22-23 on extra bonuses for the teachers. The amount of 301 funding available for bonuses in 23-24 will thus be lower causing the overall salaries (base+stipend+bonus) to be lower from the prior year.