

American Heritage Academy

FY24 Proposed Budget

FY 2024 Summary of charter school proposed budget

CTDS number 138754000

	Totals		%
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,345,020	1,552,906	15.5%
Support services			
2100 Students	0	0	
2200 Instruction	0	19,992	
2300 General administration	264,873	264,873	0.0%
2400 School administration	387,953	346,488	-10.7%
2500 Central services	60,865	62,091	2.0%
2600 Operation & maintenance of plant	311,894	449,998	44.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	160,956	180,866	12.4%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	171,480	290,711	69.5%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	2,408	2,408	0.0%
Regular education subtotal	2,705,449	3,170,333	17.2%
200 Special education			
1000 Instruction	125,799	133,557	6.2%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	162,220	169,244	4.3%
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	288,019	302,801	5.1%
400 Pupil transportation	187,884	62,748	-66.6%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	22,610	22,610	0.0%
Total	3,203,962	3,558,492	11.1%

The budget of Edkey, Inc (d.b.a. dba American Heritage Academy) for fiscal year 2024 was officially proposed by the Governing Board on July 05, 2023. The complete budget may be reviewed by contacting Juan Beltran at 4804613200 or jbeltran@edkey.org.

Special education programs	Totals		%
	Prior year 2023	Budget year 2024	
Total all disability classifications	288,019	302,801	5.1%
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	288,019	302,801	5.1%

Expenses by project			
	Totals		%
	Prior year 2023	Budget year 2024	
Schoolwide	3,203,962	3,558,492	11.1%
Classroom Site Project	284,361	262,875	-7.6%
Instructional Improvement	19,992	1,992	-90.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	346,104	268,865	-22.3%
State projects	0	0	
Capital acquisitions	9,500	3,500	-63.2%
Total expenses	3,863,919	4,095,724	6.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	49,347
Average salary of all teachers employed in the prior year 2023	47,910
Increase in average teacher salary from the prior year 2023	1,437
Percentage increase	3.0%

Comments on average salary calculation (optional):