## FY 2024 Summary of charter school proposed budget

Prior year   Budget year   decrease   2023   2024   decrease   2023   2024   decrease   2023   2024   decrease   2026   decrease   2100 Students   154,468   148,516   -3.9%   2200 Instruction   23,405   21,078   -9.9%   2200 Instruction   22,600   27,000   25,00%   2400 School administration   268,504   275,660   2.7%   2500 Central services   151,688   169,117   11.5%   2600 Operation & maintenance of plant   200,391   204,979   2.3%   2300 Operation & maintenance of plant   200,391   204,979   2.3%   2300 Operation of noninstructional services   0   0   0   0   0   0   0   0   0	1000 Schoolwide Project	Total	Totals %		
100 Regular education   2023   2024   decrease   1000 Instruction   378,171   573,296   51.6%   Support services   2100 Students   154,468   148,516   -3.9%   2200 Instruction   23,405   21,078   -9.9%   2300 General administration   268,504   275,660   2.7%   2500 Central services   151,688   169,117   11.5%   2600 Operation & maintenance of plant   200,391   204,979   2.3%   2300 Operation & maintenance of plant   200,391   204,979   2.3%   2300 Operation & maintenance of plant   200,391   204,979   2.3%   2300 Operation & construction   0   0   0   0   0   0   0   0   0	1000 Schoolwide Project			, -	
1000 Instruction   378,171   573,296   51.6%   Support services   2100 Students   154,468   148,516   -3.9%   2200 Instruction   23,405   21,078   -9.9%   2300 General administration   21,600   27,000   25.0%   2400 School administration   268,504   275,660   2.7%   2500 Central services   151,688   169,117   11.5%   2600 Operation & maintenance of plant   200,391   204,979   2.3%   2900 Other support services   0   0   0   0   0   0   0   0   0	100 Deculer advection				
Support services					
2100 Students         154,468         148,516         -3.9%           2200 Instruction         23,405         21,078         -9.9%           2300 General administration         216,000         27,000         25.0%           2400 School administration         268,504         275,660         2.7%           2500 Central services         151,688         169,117         11.5%           2600 Operation & maintenance of plant         200,391         204,979         2.3%           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         198,748         195,011         -1.9%           610 School-sponsored cocurricular activities         0         0         0           620 School-sponsored athletics         0         0         0           630, 700, 800, 900 Other programs         0         0         0           Regular education subtotal         1,396,975         1,614,657         15.6%           200 Special education         158,830         171,612         8.0%           Support services         2100 Students<		378,171	573,296	51.6%	
2200 Instruction         23,405         21,078         -9.9%           2300 General administration         21,600         27,000         25.0%           2400 School administration         268,504         2775,660         2.7%           2500 Central services         151,688         169,117         11.5%           2600 Operation & maintenance of plant         200,391         204,979         2.3%           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         198,748         195,011         -1.9%           610 School-sponsored athletics         0         0         0           620 School-sponsored athletics         0         0         0           630, 700, 800, 900 Other programs         0         0         0           Regular education subtotal         1,396,975         1,614,657         15.6%           200 Special education         158,830         171,612         8.0%           Support services         16,354         13,606         -16.8%           2200 Instruction         19,000         15		454.400	440.540	0.00/	
2300 General administration         21,600         27,000         25.0%           2400 School administration         268,504         275,660         2.7%           2500 Central services         151,688         169,117         11.5%           2600 Operation & maintenance of plant         200,391         204,979         2.3%           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           500 Debt service         198,748         195,011         -1.9%           610 School-sponsored cocurricular activities         0         0         0           610 School-sponsored athletics         0         0         0           630, 700, 800, 900 Other programs         0         0         0           Regular education subtotal         1,396,975         1,614,657         15.6%           200 Special education         158,830         171,612         8.0%           Support services         16,354         13,606         -16.8%           2200 Instruction         19,000         15,000         -21.1%           2300 General administration         0<					
2400 School administration         268,504         275,660         2.7%           2500 Central services         151,688         169,117         11.5%           2600 Operation & maintenance of plant         200,391         204,979         2.3%           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         198,748         195,011         -1.9%           610 School-sponsored cocurricular activities         0         0         0           620 School-sponsored athletics         0         0         0           630, 700, 800, 900 Other programs         0         0         0           620 School-sponsored athletics         0         0         0           630, 700, 800, 900 Other programs         0         0         0           Regular education subtotal         1,396,975         1,614,657         15.6%           200 Special education         158,830         171,612         8.0%           Support services         16,354         13,606         -16.8%           2200 Instruction         19,000         <					
2500 Central services         151,688         169,117         11.5%           2600 Operation & maintenance of plant         200,391         204,979         2.3%           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         198,748         195,011         -1.9%           610 School-sponsored cocurricular activities         0         0         0           620 School-sponsored athletics         0         0         0           630, 700, 800, 900 Other programs         0         0         0           Regular education subtotal         1,396,975         1,614,657         15.6%           200 Special education         158,830         171,612         8.0%           Support services         2100 Students         16,354         13,606         -16.8%           2200 Instruction         19,000         15,000         -21.1%           2300 General administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant					
2600 Operation & maintenance of plant         200,391         204,979         2.3%           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         198,748         195,011         -1.9%           610 School-sponsored cocurricular activities         0         0         0           620 School-sponsored athletics         0         0         0           630, 700, 800, 900 Other programs         0         0         0           Regular education subtotal         1,396,975         1,614,657         15.6%           200 Special education         158,830         171,612         8.0%           Support services         158,830         171,612         8.0%           2100 Students         16,354         13,606         -16.8%           2200 Instruction         19,000         15,000         -21.1%           2300 General administration         0         0         0           2400 School administration         0         0         0           2500 Central services         0         0         0					
2900 Other support services         0         0           3000 Operation of noninstructional services         0         0           4000 Facilities acquisition & construction         0         0           5000 Debt service         198,748         195,011         -1.9%           610 School-sponsored cocurricular activities         0         0         0           620 School-sponsored athletics         0         0         0           630, 700, 800, 900 Other programs         0         0         0           Regular education subtotal         1,396,975         1,614,657         15.6%           200 Special education         158,830         171,612         8.0%           Support services         2100 Students         16,354         13,606         -16.8%           2200 Instruction         19,000         15,000         -21.1%           2300 General administration         0         0         0           2400 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operat					
3000 Operation of noninstructional services			204,979	2.3%	
A000 Facilities acquisition & construction   5000 Debt service   198,748   195,011   -1.9%					
5000 Debt service         198,748         195,011         -1.9%           610 School-sponsored cocurricular activities         0         0         0           620 School-sponsored athletics         0         0         0           630, 700, 800, 900 Other programs         0         0         0           Regular education subtotal         1,396,975         1,614,657         15.6%           200 Special education         158,830         171,612         8.0%           Support services         16,354         13,606         -16.8%           2200 Instruction         19,000         15,000         -21.1%           2300 General administration         0         0         0           2400 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         0         0         0					
610 School-sponsored cocurricular activities         0         0           620 School-sponsored athletics         0         0           630, 700, 800, 900 Other programs         0         0           Regular education subtotal         1,396,975         1,614,657         15.6%           200 Special education         1000 Instruction         158,830         171,612         8.0%           Support services         2100 Students         16,354         13,606         -16.8%           2200 Instruction         19,000         15,000         -21.1%           2300 General administration         0         0         0           2400 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         0         0         0         0           Special education subtotal         194,184         200,218         3					
620 School-sponsored athletics         0         0           630, 700, 800, 900 Other programs         0         0           Regular education subtotal         1,396,975         1,614,657         15.6%           200 Special education         1000 Instruction         158,830         171,612         8.0%           Support services         16,354         13,606         -16.8%           2200 Instruction         19,000         15,000         -21.1%           2300 General administration         0         0         0           2400 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         0         0         0           Special education subtotal         194,184         200,218         3.1%           400 Pupil transportation         0         0         0           530 Dropout	5000 Debt service	198,748	195,011	-1.9%	
630, 700, 800, 900 Other programs         0         0           Regular education subtotal         1,396,975         1,614,657         15.6%           200 Special education         158,830         171,612         8.0%           Support services         16,354         13,606         -16.8%           2100 Students         16,354         13,606         -16.8%           2200 Instruction         19,000         15,000         -21.1%           2300 General administration         0         0         0           2400 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         0         0         0           Special education subtotal         194,184         200,218         3.1%           400 Pupil transportation         0         0         0           540 Joint career & tech. ed.		0	0		
Regular education subtotal         1,396,975         1,614,657         15.6%           200 Special education         1000 Instruction         158,830         171,612         8.0%           Support services         16,354         13,606         -16.8%           2100 Students         19,000         15,000         -21.1%           2300 General administration         0         0         -21.1%           2300 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           500 Debt service         0         0         0           Special education subtotal         194,184         200,218         3.1%           400 Pupil transportation         0         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0         0           550 K-3 Reading         0         0         0	620 School-sponsored athletics	0	0		
200 Špecial education         158,830         171,612         8.0%           1000 Instruction         158,830         171,612         8.0%           Support services         16,354         13,606         -16.8%           2200 Instruction         19,000         15,000         -21.1%           2300 General administration         0         0         -21.1%           2400 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           500 Debt service         0         0         0         0           Special education subtotal         194,184         200,218         3.1%           400 Pupil transportation         0         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0         0           550 K-3 Reading         0         0         0         0 <td>630, 700, 800, 900 Other programs</td> <td>0</td> <td>0</td> <td></td>	630, 700, 800, 900 Other programs	0	0		
1000 Instruction	Regular education subtotal	1,396,975	1,614,657	15.6%	
Support services         16,354         13,606         -16.8%           2200 Instruction         19,000         15,000         -21.1%           2300 General administration         0         0         0           2400 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         0         0         0           Special education subtotal         194,184         200,218         3.1%           400 Pupil transportation         0         0         0           530 Dropout prevention programs         0         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0         0           550 K-3 Reading         0         0         0	200 Special education				
2100 Students         16,354         13,606         -16.8%           2200 Instruction         19,000         15,000         -21.1%           2300 General administration         0         0         0           2400 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         0         0         0           Special education subtotal         194,184         200,218         3.1%           400 Pupil transportation         0         0         0           530 Dropout prevention programs         0         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0         0           550 K-3 Reading         0         0         0         0	1000 Instruction	158,830	171,612	8.0%	
2200 Instruction         19,000         15,000         -21.1%           2300 General administration         0         0         0           2400 School administration         0         0         0           2500 Central services         0         0         0           2600 Operation & maintenance of plant         0         0         0           2900 Other support services         0         0         0           3000 Operation of noninstructional services         0         0         0           4000 Facilities acquisition & construction         0         0         0           5000 Debt service         0         0         0           Special education subtotal         194,184         200,218         3.1%           400 Pupil transportation         0         0         0           530 Dropout prevention programs         0         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0         0           550 K-3 Reading         0         0         0	Support services				
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       194,184       200,218       3.1%         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	2100 Students	16,354	13,606	-16.8%	
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       194,184       200,218       3.1%         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	2200 Instruction	19,000	15,000	-21.1%	
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     194,184     200,218     3.1%       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	2300 General administration	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       194,184       200,218       3.1%         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	2400 School administration	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         194,184         200,218         3.1%           400 Pupil transportation         0         0         530 Dropout prevention programs         0         0         540 Joint career & tech. ed. & voc. ed. center         0         0         0         550 K-3 Reading         0 <t< td=""><td>2500 Central services</td><td>0</td><td>0</td><td></td></t<>	2500 Central services	0	0		
3000 Operation of noninstructional services         0         0           4000 Facilities acquisition & construction         0         0           5000 Debt service         0         0           Special education subtotal         194,184         200,218         3.1%           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	2600 Operation & maintenance of plant	0	0		
4000 Facilities acquisition & construction         0         0           5000 Debt service         0         0           Special education subtotal         194,184         200,218         3.1%           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	2900 Other support services	0	0		
5000 Debt service         0         0           Special education subtotal         194,184         200,218         3.1%           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	3000 Operation of noninstructional services	0	0		
Special education subtotal         194,184         200,218         3.1%           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	4000 Facilities acquisition & construction	0	0		
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	5000 Debt service	0	0		
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	Special education subtotal	194,184	200,218	3.1%	
530 Dropout prevention programs         0         0           540 Joint career & tech. ed. & voc. ed. center         0         0           550 K-3 Reading         0         0	•	0	0		
540 Joint career & tech. ed. & voc. ed. center       0       0         550 K-3 Reading       0       0					
550 K-3 Reading 0 0			0		
		1,591,159	1,814,875	14.1%	

The budget of The Edge School, Inc. (d.b.a. Edge High School) for fiscal year 2024 was officially proposed by the Governing Board on June 20, 2023. The complete budget may be reviewed by contacting Anne Ortiz at 5208811389 or anneo@edgehighschool.org.

CTDS number 108653000

	Tota	%	
Special education programs	Prior year	Budget year	Increase/
	2023	2024	decrease
Total all disability classifications	194,184	200,218	3.1%
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	194,184	200,218	3.1%

Expenses by project						
	To	Totals				
	Prior year	Budget year	Increase/			
	2023	2024	decrease			
Schoolwide	1,591,159	1,814,875	14.1%			
Classroom Site Project	176,832	196,378	11.1%			
Instructional Improvement	9,240	9,240	0.0%			
English Language Learner	0	0				
ELL Compensatory Instruction	0	0				
Federal projects	571,241	338,219	-40.8%			
State projects	0	0				
Capital acquisitions	11,700	165,000	1310.3%			
Total expenses	2,360,172	2,523,712	6.9%			

Average teacher salary		
Average salary of all teachers employed in the budget year 2024	56,786	
Average salary of all teachers employed in the prior year 2023	54,414	
Increase in average teacher salary from the prior year 2023	2,372	
Percentage increase	4.4%	

Comments on average salary calculation (optional):