



Charter school New Horizon School for the Performing Arts

County Maricopa

CTDS number 078771000

**Charter contact information**

Charter Representative  
 Charter Representative  
 Executive Assistant to Charter Representative  
 Business Manager  
 Business Consultant  
 AzEDS/ADM Data Coordinator  
 SPED Data Coordinator  
 Poverty Coordinator  
 Assessments Coordinator  
 Curriculum Coordinator  
 Information Technology (IT) Director  
 Governing Board Member  
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 Governing Board Member  
 Governing Board Member

Prefix	First name	Last name	Email address	Telephone number	Extension
Mrs.	Jann	Wyler	<a href="mailto:jann@nhorizon.net">jann@nhorizon.net</a>	480-655-7444	
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Student Information System (SIS) Vendor

Select from drop-down

Accounting Information System

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Charter's website address

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease	
							Prior year 2023	Budget year 2024		
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>										
100 Regular education										
1000 Instruction	1.	341,877	36,397	3,000	75,000	15,000	294,173	471,274	60.2%	1.
Support services										
2100 Students	2.	39,205	3,921	40,000	21,500		46,875	104,626	123.2%	2.
2200 Instruction	3.				10,000		6,150	10,000	62.6%	3.
2300 General administration	4.						0	0		4.
2400 School administration	5.	301,466	30,147	6,000	27,000		317,500	364,613	14.8%	5.
2500 Central services	6.			110,000	2,000	13,000	110,500	125,000	13.1%	6.
2600 Operation & maintenance of plant	7.	42,191	4,219	75,000	50,000		193,750	171,410	-11.5%	7.
2900 Other support services	8.						0	0		8.
3000 Operation of noninstructional services	9.			21,250			21,125	21,250	0.6%	9.
4000 Facilities acquisition & construction	10.						0	0		10.
5000 Debt service	11.					20,000	36,000	20,000	-44.4%	11.
610 School-sponsored cocurricular activities	12.						0	0		12.
620 School-sponsored athletics	13.						44,753	0	-100.0%	13.
630, 700, 800, 900 Other programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	724,739	74,684	255,250	185,500	48,000	1,070,826	1,288,173	20.3%	15.
200 Special education										
1000 Instruction	16.	11,938	1,194		2,500		41,250	15,632	-62.1%	16.
Support services										
2100 Students	17.	5,936	423	6,000			39,250	12,359	-68.5%	17.
2200 Instruction	18.						0	0		18.
2300 General administration	19.						0	0		19.
2400 School administration	20.						0	0		20.
2500 Central services	21.						0	0		21.
2600 Operation & maintenance of plant	22.						0	0		22.
2900 Other support services	23.						0	0		23.
3000 Operation of noninstructional services	24.						0	0		24.
4000 Facilities acquisition & construction	25.						0	0		25.
5000 Debt service	26.						0	0		26.
Subtotal (lines 16-26)	27.	17,874	1,617	6,000	2,500	0	80,500	27,991	-65.2%	27.
400 Pupil transportation	28.						2,000	0	-100.0%	28.
530 Dropout prevention programs	29.						0	0		29.
540 Joint career & technical ed. & vocational ed. center	30.						0	0		30.
550 K-3 Reading	31.	10,629	1,063				12,544	11,692	-6.8%	31.
Subtotal (lines 15 and 27-31)	32.	753,242	77,364	261,250	188,000	48,000	1,165,870	1,327,856	13.9%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	127,145	9,727	0	0		127,844	136,872	7.1%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						5,200	5,200	0.0%	34.
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.
1100-1499 Federal and State projects (from page 2, line 32)	37.						869,033	275,100	-68.3%	37.
Total (lines 32-37)	38.	880,387	87,091	261,250	188,000	48,000	2,167,947	1,745,028	-19.5%	38.

Federal and State projects		
	Prior year 2023	Budget year 2024
<b>1100-1399 Federal projects</b>		
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	97,834	102,987
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	4,312	4,693
3. 1160 ESEA Title IV-21st Century Schools	0	
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	3,500	3,500
6. 1200 ESEA Title VII-Indian Education	0	
7. 1210 ESEA Title VI-Flexibility and Accountability	0	
8. 1220 IDEA, Part B	21,354	18,920
9. 1230 Johnson-O'Malley	0	
10. 1240 Workforce Investment Act	0	
11. 1250 AEA-Adult Education	0	
12. 1260-1270 Vocational Education-Basic Grants	0	
13. 1280 ESEA Title X-Homeless Education	0	
14. 1290 Medicaid Reimbursement	0	
15. 1300 Charter School Implementation Proj. (Stimulus)	0	
16. 13__ Impact Aid	0	
17. <b>1310-1399 Other Federal Projects</b>	727,033	130,000
18. Total federal projects (lines 1-17)	854,033	260,100
<b>1400-1499 State projects</b>		
19. 1400 Vocational Education	0	
20. 1410 Early Childhood Block Grant	15,000	15,000
21. 1420 Extended School Year-Pupils with Disabilities	0	
22. 1425 Adult Basic Education	0	
23. 1430 Chemical Abuse Prevention Programs	0	
24. 1435 Academic Contests	0	
25. 1450 Gifted Education	0	
26. <b>1456 College Credit Exam Incentives</b>	0	
27. 1460 Environmental Special Plate	0	
28. 1465 Charter School Stimulus Fund	0	
29. <b>14__ Arizona Industry Credentials Incentive</b>	0	
30. <b>Other State Projects</b>	0	
31. Total State projects (lines 19-30)	15,000	15,000
32. Total federal and State projects (lines 18 and 31)	869,033	275,100
<b>Capital acquisitions</b>		
	2023	2024
1. 0181 Intangible assets	0	
2. 0191 Land and land improvements	0	
3. 0192 Site improvements	0	
4. 0194 Buildings and building improvements	0	
5. 0196 Equipment	0	
6. 0198 Construction in progress	0	
7. Total capital acquisitions (lines 1-6)	0	0
8. Total capital acquisitions, if any, budgeted on lines 1-6 above	0	

Special education programs by type		
	Program 200 prior year 2023	Program 200 budget year 2024
1. <b>Total all disability classifications</b>	80,500	27,991
2. Gifted education	0	0
3. ELL incremental costs	0	0
4. ELL compensatory instruction	0	0
5. Remedial education	0	0
6. Vocational and technical ed.	0	0
7. Career education	0	0
8. Total (lines 1-7)	80,500	27,991
9. <b>Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP</b>	0	0

**Instructional Improvement Project**  
Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2023	Budget year 2024
1. Teacher compensation increases	2,600	2,600
2. Class size reduction	0	0
3. <b>Dropout prevention programs</b>	0	0
4. <b>Instructional improvement programs</b>	2,600	2,600
5. Total Instructional Improvement (lines 1-4)	5,200	5,200

**Proposed ratios for special education**

Teacher-pupil	1 to	8.0
Staff-pupil	1 to	6.0

**Selected expenses by type**  
(Must be included on page 1)

Audit services	11,500
Classroom instruction	635,470

**State equalization assistance budgeted for food service expenses**  
Enter the amount of State equalization assistance budgeted for food service, function 3100:

	21,250
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**Debt service**

Interest 6850	20,000
Redemption of principal	11,000

**Estimated full-time equivalent teachers [A.R.S. §15-903(E)(2)]**

	Prior year 2023	Budget year 2024
1. Number of full-time equivalent certified teachers	1.00	1.00
2. Number of full-time equivalent noncertified teachers	10.00	10.00
3. Number of full-time equivalent contract teachers	0.00	0.00

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2023	Budget year 2024	
<b>Classroom Site Project 1010</b>								
1000 Instruction	1.	127,145	9,727			127,844	136,872	7.1%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
<b>2300 Support services—general administration</b>	4.					0	0	
3300 Community services operations	5.					0	0	
<b>Total Classroom Site Project (lines 1-5)</b>	6.	127,145	9,727	0	0	127,844	136,872	7.1%

**Classroom Site Project 1010 budgeted property payments**

Property disbursements  
Interest 6850  
Redemption of principal


Charter School New Horizon School for the Performing Arts

County Maricopa

CTDS number 078771000

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2023	Budget year 2024	
<b>English Language Learner Project - 1071</b>										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00	0.00					0	0	
Support services										
2100 Students	2.	0.00	0.00					0	0	
2200 Instruction	3.	0.00	0.00					0	0	
2300 General administration	4.	0.00	0.00					0	0	
2400 School administration	5.	0.00	0.00					0	0	
2500 Central services	6.	0.00	0.00					0	0	
2600 Operation & maintenance of plant	7.	0.00	0.00					0	0	
2900 Other support services	8.	0.00	0.00					0	0	
Program 260 subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00	0.00					0	0	
Total expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2023	Budget year 2024	
<b>Compensatory Instruction Project - 1072</b>										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00	0.00					0	0	
Support services										
2100 Students	13.	0.00	0.00					0	0	
2200 Instruction	14.	0.00	0.00					0	0	
2300 General administration	15.	0.00	0.00					0	0	
2400 School administration	16.	0.00	0.00					0	0	
2500 Central services	17.	0.00	0.00					0	0	
2600 Operation & maintenance of plant	18.	0.00	0.00					0	0	
2900 Other support services	19.	0.00	0.00					0	0	
Program 265 subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	21.	0.00	0.00					0	0	
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	

FY 2024 Summary of charter school proposed budget

CTDS number 078771000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	294,173	471,274	60.2%
Support services			
2100 Students	46,875	104,626	123.2%
2200 Instruction	6,150	10,000	62.6%
2300 General administration	0	0	
2400 School administration	317,500	364,613	14.8%
2500 Central services	110,500	125,000	13.1%
2600 Operation & maintenance of plant	193,750	171,410	-11.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	21,125	21,250	0.6%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	36,000	20,000	-44.4%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	44,753	0	-100.0%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,070,826	1,288,173	20.3%
200 Special education			
1000 Instruction	41,250	15,632	-62.1%
Support services			
2100 Students	39,250	12,359	-68.5%
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	80,500	27,991	-65.2%
400 Pupil transportation	2,000	0	-100.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	12,544	11,692	-6.8%
<b>Total</b>	<b>1,165,870</b>	<b>1,327,856</b>	<b>13.9%</b>

The budget of New Horizon School for the Performing Arts for fiscal year 2024 was officially proposed by the Governing Board on June 28, 2023. The complete budget may be reviewed by contacting Jann Wyler at 4806557444 or jann@nhorizon.net.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	80,500	27,991	-65.2%
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>80,500</b>	<b>27,991</b>	<b>-65.2%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,165,870	1,327,856	13.9%
Classroom Site Project	127,844	136,872	7.1%
Instructional Improvement	5,200	5,200	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	854,033	260,100	-69.5%
State projects	15,000	15,000	0.0%
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>2,167,947</b>	<b>1,745,028</b>	<b>-19.5%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	43,850
Average salary of all teachers employed in the prior year 2023	42,990
Increase in average teacher salary from the prior year 2023	860
Percentage increase	2.0%

Comments on average salary calculation (optional):