

FY 2022 Summary of charter school proposed budget

CTDS number 078541000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,816,279	1,377,011	-24.2%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	2,000	2,000	0.0%
2400 School administration	615,894	462,360	-24.9%
2500 Central services	631,449	482,106	-23.7%
2600 Operation & maintenance of plant	948,846	742,206	-21.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	190,014	159,439	-16.1%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	21,750	0	-100.0%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	4,226,232	3,225,122	-23.7%
200 Special education			
1000 Instruction	154,763	137,930	-10.9%
Support services			
2100 Students	113,660	73,232	-35.6%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	0	13,000	
2600 Operation & maintenance of plant	38,000	83,000	118.4%
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	306,423	307,162	0.2%
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	4,532,655	3,532,284	-22.1%

The budget of EAGLE South Mountain Charter, Inc. for fiscal year 2022 was officially proposed by the Governing Board on June 15, 2021. The complete budget may be reviewed by contacting Lisa Fantasia at 6026380820 or lisa.fantasia@openskyeducation.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	306,423	307,162	0.2%
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	
Total	306,423	307,162	0.2%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	4,532,655	3,532,284	-22.1%
Classroom Site Project	298,775	231,625	-22.5%
Instructional Improvement	24,000	24,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	297,500	1,268,983	326.5%
State projects	0	0	
Capital acquisitions	14,000	4,500	-67.9%
Total expenses	5,166,930	5,061,392	-2.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	43,490
Average salary of all teachers employed in the prior year 2021	43,225
Increase in average teacher salary from the prior year 2021	265
Percentage increase	0.6%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	37,686
Total percentage increase in average teacher salary since FY 2018	15.4%