

FY 2022 Summary of charter school proposed budget

CTDS number 078223000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
100 Regular education			
1000 Instruction	665,836	482,197	-27.6%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	1,000	1,000	0.0%
2400 School administration	267,001	312,515	17.0%
2500 Central services	218,671	182,063	-16.7%
2600 Operation & maintenance of plant	323,880	289,263	-10.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	144,875	118,015	-18.5%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	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	1,621,263	1,385,053	-14.6%
200 Special education			
1000 Instruction	29,630	0	-100.0%
Support services			
2100 Students	12,480	35,213	182.2%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	20,000	6,500	-67.5%
2600 Operation & maintenance of plant	40,000	16,000	-60.0%
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	102,110	57,713	-43.5%
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	24,234	
Total	1,723,373	1,467,000	-14.9%

The budget of EAGLE College Prep Mesa, LLC for fiscal year 2022 was officially proposed by the Governing Board on June 15, 2021. The complete budget may be reviewed by contacting Omar Tabb at 6026380802 or omar.tabb@eagleprep.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	102,110	57,713	-43.5%
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	102,110	57,713	-43.5%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	1,723,373	1,467,000	-14.9%
Classroom Site Project	94,163	94,640	0.5%
Instructional Improvement	8,700	8,000	-8.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	191,950	731,621	281.2%
State projects	0	0	
Capital acquisitions	6,000	1,500	-75.0%
Total expenses	2,024,186	2,302,761	13.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	43,250
Average salary of all teachers employed in the prior year 2021	42,232
Increase in average teacher salary from the prior year 2021	1,018
Percentage increase	2.4%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	36,666
Total percentage increase in average teacher salary since FY 2018	18.0%