

FY 2023 Summary of charter school proposed budget

CTDS number 078222000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,082,081	979,588	-9.5%
Support services			
2100 Students	0	0	
2200 Instruction	9,092	1,485	-83.7%
2300 General administration	5,000	5,000	0.0%
2400 School administration	359,930	406,653	13.0%
2500 Central services	369,359	396,265	7.3%
2600 Operation & maintenance of plant	607,520	526,734	-13.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	219,981	202,424	-8.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	5,000	8,800	76.0%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,657,963	2,526,949	-4.9%
200 Special education			
1000 Instruction	104,605	105,191	0.6%
Support services			
2100 Students	66,299	67,106	1.2%
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	170,904	172,297	0.8%
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	18,654	18,654	0.0%
<b>Total</b>	<b>2,847,521</b>	<b>2,717,900</b>	<b>-4.6%</b>

The budget of EAGLE College Prep Maryvale, LLC for fiscal year 2023 was officially proposed by the Governing Board on June 21, 2022. 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 2022	Budget year 2023	
Total all disability classifications	170,904	172,297	0.8%
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>170,904</b>	<b>172,297</b>	<b>0.8%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	2,847,521	2,717,900	-4.6%
Classroom Site Project	186,375	171,500	-8.0%
Instructional Improvement	15,572	15,572	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,086,826	1,193,940	9.9%
State projects	0	0	
Capital acquisitions	14,500	0	-100.0%
<b>Total expenses</b>	<b>4,150,794</b>	<b>4,098,912</b>	<b>-1.2%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	42,000
Average salary of all teachers employed in the prior year 2022	43,016
Increase in average teacher salary from the prior year 2022	(1,016)
Percentage increase	-2.4%

Comments on average salary calculation (optional):