

FY 2023 Summary of charter school proposed budget

CTDS number 078223000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	482,197	413,465	-14.3%
Support services			
2100 Students	0	0	
2200 Instruction	0	1,000	
2300 General administration	1,000	1,000	0.0%
2400 School administration	312,515	212,058	-32.1%
2500 Central services	182,063	220,362	21.0%
2600 Operation & maintenance of plant	289,263	265,222	-8.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	118,015	113,513	-3.8%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	2,225	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,385,053	1,228,845	-11.3%
200 Special education			
1000 Instruction	0	25,478	
Support services			
2100 Students	35,213	11,242	-68.1%
2200 Instruction	0	22,680	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	6,500	0	-100.0%
2600 Operation & maintenance of plant	16,000	0	-100.0%
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	57,713	59,400	2.9%
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	24,234	24,234	0.0%
Total	1,467,000	1,312,479	-10.5%

The budget of EAGLE College Prep Mesa, 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.

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Special education programs			
Total all disability classifications	57,713	59,400	2.9%
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	57,713	59,400	2.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,467,000	1,312,479	-10.5%
Classroom Site Project	94,640	80,990	-14.4%
Instructional Improvement	8,000	8,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	731,621	584,718	-20.1%
State projects	0	0	
Capital acquisitions	1,500	0	-100.0%
Total expenses	2,302,761	1,986,187	-13.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	44,000
Average salary of all teachers employed in the prior year 2022	44,946
Increase in average teacher salary from the prior year 2022	(946)
Percentage increase	-2.1%
Comments on average salary calculation (optional):	