

FY 2023 Summary of charter school proposed budget

CTDS number 078202000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	605,566	477,292	-21.2%
Support services			
2100 Students	0	0	
2200 Instruction	0	1,000	
2300 General administration	1,000	1,000	0.0%
2400 School administration	321,169	219,507	-31.7%
2500 Central services	188,683	218,802	16.0%
2600 Operation & maintenance of plant	269,356	230,246	-14.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	128,181	106,844	-16.6%
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	1,513,955	1,254,691	-17.1%
200 Special education			
1000 Instruction	30,071	64,190	113.5%
Support services			
2100 Students	7,700	6,716	-12.8%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	12,500	0	-100.0%
2600 Operation & maintenance of plant	29,000	11,796	-59.3%
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	79,271	82,702	4.3%
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	1,593,226	1,337,393	-16.1%

The budget of EAGLE College Prep Harmony, LLC (d.b.a. EAGLE College Prep Phoenix South) 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 6022681212 or lisa.fantasia@openskyeducation.org.

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Special education programs			
Total all disability classifications	79,271	82,702	4.3%
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	79,271	82,702	4.3%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,593,226	1,337,393	-16.1%
Classroom Site Project	83,313	65,488	-21.4%
Instructional Improvement	8,700	8,700	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	865,060	777,631	-10.1%
State projects	0	0	
Capital acquisitions	22,500	0	-100.0%
Total expenses	2,572,799	2,189,212	-14.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	40,500
Average salary of all teachers employed in the prior year 2022	43,086
Increase in average teacher salary from the prior year 2022	(2,586)
Percentage increase	-6.0%

Comments on average salary calculation (optional):