

FY 2023 Summary of charter school proposed budget

CTDS number 078541000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,377,011	1,251,462	-9.1%
Support services			
2100 Students	0	500	
2200 Instruction	0	11,288	
2300 General administration	2,000	2,000	0.0%
2400 School administration	462,360	312,634	-32.4%
2500 Central services	482,106	542,323	12.5%
2600 Operation & maintenance of plant	742,206	735,310	-0.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	159,439	155,350	-2.6%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	7,425	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,225,122	3,018,292	-6.4%
200 Special education			
1000 Instruction	137,930	138,326	0.3%
Support services			
2100 Students	73,232	137,595	87.9%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	13,000	0	-100.0%
2600 Operation & maintenance of plant	83,000	37,000	-55.4%
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	307,162	312,921	1.9%
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	0	0	
Total	3,532,284	3,331,213	-5.7%

The budget of EAGLE South Mountain Charter, Inc. 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	307,162	312,921	1.9%
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	307,162	312,921	1.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	3,532,284	3,331,213	-5.7%
Classroom Site Project	231,625	210,375	-9.2%
Instructional Improvement	24,000	24,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,268,983	1,206,918	-4.9%
State projects	0	0	
Capital acquisitions	4,500	990	-78.0%
Total expenses	5,061,392	4,773,496	-5.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	44,657
Average salary of all teachers employed in the prior year 2022	44,424
Increase in average teacher salary from the prior year 2022	233
Percentage increase	0.5%
Comments on average salary calculation (optional):	