

FY 2024 Summary of charter school proposed budget

CTDS number 078222000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	979,658	1,050,501	7.2%
Support services			
2100 Students	0	0	
2200 Instruction	1,485	0	-100.0%
2300 General administration	5,000	5,000	0.0%
2400 School administration	406,621	430,720	5.9%
2500 Central services	396,265	559,071	41.1%
2600 Operation & maintenance of plant	526,734	626,797	19.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	202,424	349,353	72.6%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	8,800	8,000	-9.1%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,526,987	3,029,442	19.9%
200 Special education			
1000 Instruction	105,191	99,351	-5.6%
Support services			
2100 Students	67,106	110,000	63.9%
2200 Instruction	20,535	0	-100.0%
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	192,832	209,351	8.6%
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	0	-100.0%
Total	2,738,473	3,238,793	18.3%

The budget of EAGLE College Prep Maryvale, LLC for fiscal year 2024 was officially proposed by the Governing Board on June 27, 2023. The complete budget may be reviewed by contacting Jeremy Jones at 7135154154 or jeremy.jones@openskyeducation.org.

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Special education programs			
Total all disability classifications	192,832	209,351	8.6%
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	192,832	209,351	8.6%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	2,738,473	3,238,793	18.3%
Classroom Site Project	171,500	314,300	83.3%
Instructional Improvement	15,572	10,000	-35.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,193,940	395,525	-66.9%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	4,119,485	3,958,618	-3.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	52,514
Average salary of all teachers employed in the prior year 2023	0
Increase in average teacher salary from the prior year 2023	52,514
Percentage increase	0.0%
Comments on average salary calculation (optional):	