

FY 2024 Summary of charter school adopted budget

CTDS number 078223000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	413,465	513,189	24.1%
Support services			
2100 Students	0	0	
2200 Instruction	1,000	2,500	150.0%
2300 General administration	1,000	1,000	0.0%
2400 School administration	212,058	277,846	31.0%
2500 Central services	220,362	381,404	73.1%
2600 Operation & maintenance of plant	265,222	333,441	25.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	113,513	205,495	81.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	2,225	2,100	-5.6%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,228,845	1,716,975	39.7%
200 Special education			
1000 Instruction	25,478	0	-100.0%
Support services			
2100 Students	11,242	38,365	241.3%
2200 Instruction	22,680	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	59,400	38,365	-35.4%
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	12,000	-50.5%
Total	1,312,479	1,767,340	34.7%

The budget of EAGLE College Prep Mesa, LLC for fiscal year 2024 was officially proposed by the Governing Board on June 28, 2023. The complete budget may be reviewed by contacting Jeremy Jones at 7135154154 or Jeremy.Jones@openskyeducation.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	59,400	38,365	-35.4%
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	59,400	38,365	-35.4%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,312,479	1,767,340	34.7%
Classroom Site Project	80,990	150,250	85.5%
Instructional Improvement	8,000	8,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	584,718	248,412	-57.5%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,986,187	2,174,002	9.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	44,500
Average salary of all teachers employed in the prior year 2023	43,137
Increase in average teacher salary from the prior year 2023	1,363
Percentage increase	3.2%
Comments on average salary calculation (optional):	
Average salaries do not include any classroom site fund payments.	