

FY 2024 Summary of charter school adopted budget

CTDS number 078541000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,251,462	1,800,104	43.8%
Support services			
2100 Students	500	0	-100.0%
2200 Instruction	11,288	5,000	-55.7%
2300 General administration	2,000	5,000	150.0%
2400 School administration	312,634	461,018	47.5%
2500 Central services	542,323	706,992	30.4%
2600 Operation & maintenance of plant	735,310	967,682	31.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	155,350	524,030	237.3%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	7,425	10,200	37.4%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,018,292	4,480,026	48.4%
200 Special education			
1000 Instruction	138,326	216,407	56.4%
Support services			
2100 Students	137,595	111,607	-18.9%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	0	0	
2600 Operation & maintenance of plant	37,000	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	312,921	328,014	4.8%
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	3,331,213	4,808,040	44.3%

The budget of EAGLE South Mountain Charter, Inc 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	312,921	328,014	4.8%
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	312,921	328,014	4.8%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	3,331,213	4,808,040	44.3%
Classroom Site Project	210,375	435,150	106.8%
Instructional Improvement	24,000	18,000	-25.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,206,918	561,450	-53.5%
State projects	0	0	
Capital acquisitions	990	0	-100.0%
Total expenses	4,773,496	5,822,640	22.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	46,292
Average salary of all teachers employed in the prior year 2023	45,245
Increase in average teacher salary from the prior year 2023	1,047
Percentage increase	2.3%

Comments on average salary calculation (optional):  
Average salaries do not include any classroom site fund payments.