

FY 2022 Summary of charter school proposed budget

CTDS number 078202000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
100 Regular education			
1000 Instruction	665,836	605,566	-9.1%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	1,000	1,000	0.0%
2400 School administration	267,001	321,169	20.3%
2500 Central services	218,671	188,683	-13.7%
2600 Operation & maintenance of plant	323,880	269,356	-16.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	144,875	128,181	-11.5%
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	1,621,263	1,513,955	-6.6%
200 Special education			
1000 Instruction	29,630	30,071	1.5%
Support services			
2100 Students	12,480	7,700	-38.3%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	20,000	12,500	-37.5%
2600 Operation & maintenance of plant	40,000	29,000	-27.5%
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	102,110	79,271	-22.4%
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	0	0	
Total	1,723,373	1,593,226	-7.6%

The budget of EAGLE College Prep Harmony, LLC (d.b.a. EAGLE College Prep Phoenix South) for fiscal year 2022 was officially proposed by the Governing Board on June 15, 2021. The complete budget may be reviewed by contacting Lisa Fantasia at 6022681212 or lisa.fantasia@openskyeducation.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	102,110	79,271	-22.4%
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	102,110	79,271	-22.4%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	1,723,373	1,593,226	-7.6%
Classroom Site Project	94,163	83,313	-11.5%
Instructional Improvement	8,700	8,700	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	191,950	865,060	350.7%
State projects	0	0	
Capital acquisitions	6,000	22,500	275.0%
Total expenses	2,024,186	2,572,799	27.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	41,609
Average salary of all teachers employed in the prior year 2021	40,319
Increase in average teacher salary from the prior year 2021	1,290
Percentage increase	3.2%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	35,785
Total percentage increase in average teacher salary since FY 2018	16.3%