

FY 2022 Summary of charter school proposed budget

CTDS number 078222000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	665,836	1,082,081	62.5%
Support services			
2100 Students	0	0	
2200 Instruction	0	9,092	
2300 General administration	1,000	5,000	400.0%
2400 School administration	267,001	359,930	34.8%
2500 Central services	218,671	369,359	68.9%
2600 Operation & maintenance of plant	323,880	607,520	87.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	144,875	219,981	51.8%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	5,000	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,621,263	2,657,963	63.9%
200 Special education			
1000 Instruction	29,630	104,605	253.0%
Support services			
2100 Students	12,480	66,299	431.2%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	20,000	0	-100.0%
2600 Operation & maintenance of plant	40,000	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	102,110	170,904	67.4%
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	18,654	
Total	1,723,373	2,847,521	65.2%

The budget of EAGLE College Prep Maryvale, Inc. for fiscal year 2022 was officially proposed by the Governing Board on June 15, 2021. The complete budget may be reviewed by contacting Julie Verlei at 6026380820 or julie.verlei@eagleprep.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	102,110	170,904	67.4%
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	170,904	67.4%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	1,723,373	2,847,521	65.2%
Classroom Site Project	94,163	186,375	97.9%
Instructional Improvement	8,700	15,572	79.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	191,950	1,086,826	466.2%
State projects	0	0	
Capital acquisitions	6,000	14,500	141.7%
Total expenses	2,024,186	4,150,794	105.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	43,824
Average salary of all teachers employed in the prior year 2021	40,110
Increase in average teacher salary from the prior year 2021	3,714
Percentage increase	9.3%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	37,608
Total percentage increase in average teacher salary since FY 2018	16.5%