

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078222000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	883,483	1,025,755	16.1%
Support Services			
2100 Students	0	0	
2200 Instruction	132,229	0	-100.0%
2300 General Administration	0	5,000	
2400 School Administration	178,693	451,827	152.9%
2500 Central Services	373,923	401,203	7.3%
2600 Operation & Maintenance of Plant	557,745	591,241	6.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	210,311	228,493	8.6%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	2,000	0	-100.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,338,384	2,703,519	15.6%
200 Special Education			
1000 Instruction	48,255	90,142	86.8%
Support Services			
2100 Students	34,000	13,420	-60.5%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	7,500	9,000	20.0%
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	89,755	112,562	25.4%
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	2,428,139	2,816,081	16.0%

The budget of EAGLE College Prep Maryvale, LLC for fiscal year 2020 was officially proposed by the Governing Board on June 18, 2019. The complete budget may be reviewed by contacting Willis Pierson at 6022681212 or willis.pierson@eagleprep.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	89,755	154,005	71.6%
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	89,755	154,005	71.6%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	2,428,139	2,816,081	16.0%
Classroom Site Projects	155,000	197,750	27.6%
Instructional Improvement	10,500	14,000	33.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	223,200	273,234	22.4%
State Projects	0	0	
Capital Acquisitions	8,800	40,932	365.1%
Total Expenses	2,825,639	3,341,997	18.3%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	43,888
Average salary of all teachers employed in the prior year 2019	40,673
Increase in average teacher salary from the prior year 2019	3,215
Percentage increase	7.9%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	36,616
Total percentage increase in average teacher salary since FY 2018	19.9%