

FY 2025 Summary of charter school proposed budget

CTDS number 108720000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
100 Regular education			
1000 Instruction	1,781,229	1,639,655	-7.9%
Support services			
2100 Students	208,463	77,300	-62.9%
2200 Instruction	141,832	147,633	4.1%
2300 General administration	198,532	190,795	-3.9%
2400 School administration	369,664	422,209	14.2%
2500 Central services	370,217	277,196	-25.1%
2600 Operation & maintenance of plant	290,637	293,705	1.1%
2900 Other support services	1,600	0	-100.0%
3000 Operation of noninstructional services	173,783	116,599	-32.9%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	93,360	142,945	53.1%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,629,317	3,308,037	-8.9%
200 Special education			
1000 Instruction	353,288	455,591	29.0%
Support services			
2100 Students	21,646	58,600	170.7%
2200 Instruction	100	100	0.0%
2300 General administration	2,254	0	-100.0%
2400 School administration	56,813	0	-100.0%
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	434,101	514,291	18.5%
400 Pupil transportation	1,901	1,901	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	4,065,319	3,824,229	-5.9%

The budget of CITY Center for Collaborative Learning for fiscal year 2025 was officially proposed by the Governing Board on June 20, 2024. The complete budget may be reviewed by contacting Chad Blair at 5205611020 or chadb@cityccl.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	434,101	514,291	18.5%
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	434,101	514,291	18.5%

Expenses by project	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	4,065,319	3,824,229	-5.9%
Classroom Site Project	357,337	352,512	-1.4%
Instructional Improvement	12,000	12,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	178,381	131,601	-26.2%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	4,613,037	4,320,342	-6.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	55,209
Average salary of all teachers employed in the prior year 2024	53,276
Increase in average teacher salary from the prior year 2024	1,933
Percentage increase	3.6%

Comments on average salary calculation (optional):