FY 2025 Summary of charter school revised budget

Prior year 2024 2025 decrea 2026 decrea 2024 2025 decrea 2026 decrea 2026 decrea 2026 decrea 2026 decrea 2020 decrea 202			y or orial tor so	
100 Regular education	1000 Schoolwide Project	Tot	%	
1,800,104		Prior year	Budget year	Increase/
Support services 0 0 2100 Students 0 0 2200 Instruction 5,000 0 2300 General administration 5,000 5,000 2400 School administration 461,018 449,900 -2. 2500 Central services 706,992 693,934 -1. 2600 Operation & maintenance of plant 967,682 839,476 -13. 2900 Other support services 0 0 0 3000 Operation of noninstructional services 524,030 394,401 -24. 4000 Facilities acquisition & construction 0 0 0 500 Debt service 0 0 0 610 School-sponsored cocurricular activities 0 0 0 620 School-sponsored athletics 10,200 3,200 -68. 630, 700, 800, 900 Other programs 0 0 0 Regular education subtotal 4,480,026 3,836,929 -14. 200 Special education 216,407 291,585 34. Support services 111,607<				decrease
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				32.1%
1530 Dropout prevention programs				
TTT	530 Dropout prevention programs			
540 Joint career & tech. ed. & voc. ed. center 0 0				
550 K-3 Reading 0 0				
Total 4,808,040 4,270,181 -11.	Total	4,808,040	4,270,181	-11.2%

The budget of EAGLE South Mountain Charter, Inc. for fiscal year 2025 was officially proposed by the Governing Board on June 25, 2024. The complete budget may be reviewed by contacting Yesenia Fitzhugh at 6026381312 or yesenia.fitzhugh@openskyeducation.org.

CTDS number <u>078541000</u>

	Tota	%	
Special education programs	Prior year	Budget year	Increase/
	2024	2025	decrease
Total all disability classifications	328,014	433,252	32.1%
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	328,014	433,252	32.1%

Expenses by project						
	To	Totals				
	Prior year	Budget year	Increase/			
	2024	2025	decrease			
Schoolwide	4,808,040	4,270,181	-11.2%			
Classroom Site Project	435,150	442,222	1.6%			
Instructional Improvement	18,000	18,000	0.0%			
English Language Learner	0	0				
ELL Compensatory Instruction	0	0				
Federal projects	561,450	273,312	-51.3%			
State projects	0	0				
Capital acquisitions	0	0				
Total expenses	5,822,640	5,003,715	-14.1%			

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	47,282
Average salary of all teachers employed in the prior year 2024	47,133
Increase in average teacher salary from the prior year 2024	149
Percentage increase	0.3%
Comments on average salary calculation (optional):	•