

FY 2025 Summary of charter school proposed budget

CTDS number 108788000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,305,000	1,230,000	-5.7%
Support services			
2100 Students	820,000	800,000	-2.4%
2200 Instruction	0	0	
2300 General administration	343,000	343,000	0.0%
2400 School administration	571,000	501,000	-12.3%
2500 Central services	100,000	110,000	10.0%
2600 Operation & maintenance of plant	675,000	675,000	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	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,814,000	3,659,000	-4.1%
200 Special education			
1000 Instruction	359,000	346,000	-3.6%
Support services			
2100 Students	171,000	0	-100.0%
2200 Instruction	0	0	
2300 General administration	16,000	16,000	0.0%
2400 School administration	176,500	305,000	72.8%
2500 Central services	22,800	0	-100.0%
2600 Operation & maintenance of plant	145,000	350,000	141.4%
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	890,300	1,017,000	14.2%
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	4,704,300	4,676,000	-0.6%

The budget of Compass High School, Inc. for fiscal year 2025 was officially proposed by the Governing Board on July 01, 2024. The complete budget may be reviewed by contacting Kerk Ferguson at 5202964070 or kerk@compasshighschool.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	590,300	600,000	1.6%
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	0	0	
Remedial education	100,000	217,000	117.0%
Vocational and technical ed.	150,000	100,000	-33.3%
Career education	50,000	100,000	100.0%
Total	890,300	1,017,000	14.2%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	4,704,300	4,676,000	-0.6%
Classroom Site Project	316,700	462,000	45.9%
Instructional Improvement	30,000	30,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	691,000	241,000	-65.1%
State projects	15,000	0	-100.0%
Capital acquisitions	0	0	
Total expenses	5,757,000	5,409,000	-6.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	44,750
Average salary of all teachers employed in the prior year 2024	44,500
Increase in average teacher salary from the prior year 2024	250
Percentage increase	0.6%

Comments on average salary calculation (optional):