

FY 2025 Summary of charter school proposed budget

CTDS number 138768000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	758,889	531,477	-30.0%
Support services			
2100 Students	31,403	57,906	84.4%
2200 Instruction	2,000	0	-100.0%
2300 General administration	102,487	125,347	22.3%
2400 School administration	71,315	22,827	-68.0%
2500 Central services	101,794	103,170	1.4%
2600 Operation & maintenance of plant	101,537	131,886	29.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	9,225	55,000	496.2%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	118,572	136,260	14.9%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,297,222	1,163,873	-10.3%
200 Special education			
1000 Instruction	38,558	82,498	114.0%
Support services			
2100 Students	6,745	22,000	226.2%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	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	45,303	104,498	130.7%
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	8,975	11,409	27.1%
Total	1,351,500	1,279,780	-5.3%

The budget of Mountain Oak Charter School, Inc. for fiscal year 2025 was officially proposed by the Governing Board on June 10, 2024. The complete budget may be reviewed by contacting Michael Donelson at 9285417700 or mdonelson@mountainoakschool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	45,303	104,498	130.7%
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	45,303	104,498	130.7%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	1,351,500	1,279,780	-5.3%
Classroom Site Project	100,476	108,500	8.0%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	130,300	79,814	-38.7%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,587,276	1,473,094	-7.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	46,748
Average salary of all teachers employed in the prior year 2024	45,813
Increase in average teacher salary from the prior year 2024	935
Percentage increase	2.0%

Comments on average salary calculation (optional):