

FY 2025 Summary of charter school proposed budget

CTDS number 108773000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	2,275,244	2,089,095	-8.2%
Support services			
2100 Students	208,221	226,816	8.9%
2200 Instruction	144,189	449,483	211.7%
2300 General administration	173,245	181,681	4.9%
2400 School administration	566,414	341,873	-39.6%
2500 Central services	303,117	159,909	-47.2%
2600 Operation & maintenance of plant	554,483	441,057	-20.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	275,578	133,932	-51.4%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	214,950	203,000	-5.6%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	47,277	26,787	-43.3%
630, 700, 800, 900 Other programs	547,970	896,941	63.7%
Regular education subtotal	5,310,688	5,150,574	-3.0%
200 Special education			
1000 Instruction	238,737	354,708	48.6%
Support services			
2100 Students	136,006	145,027	6.6%
2200 Instruction	1,700	109,554	6344.4%
2300 General administration	0	0	
2400 School administration	97,594	0	-100.0%
2500 Central services	2,000	2,000	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	476,037	611,289	28.4%
400 Pupil transportation	14,502	20,969	44.6%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	35,238	38,801	10.1%
Total	5,836,465	5,821,633	-0.3%

The budget of Tucson Country Day School, Inc. for fiscal year 2025 was officially proposed by the Governing Board on June 28, 2024. The complete budget may be reviewed by contacting Jordan Krause at 5202960883 or jkrause@tcdschampions.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	476,037	611,289	28.4%
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	476,037	611,289	28.4%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	5,836,465	5,821,633	-0.3%
Classroom Site Project	530,978	483,888	-8.9%
Instructional Improvement	34,622	37,402	8.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	162,041	344,626	112.7%
State projects	0	0	
Capital acquisitions	227,670	69,600	-69.4%
Total expenses	6,791,776	6,757,149	-0.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	53,691
Average salary of all teachers employed in the prior year 2024	49,819
Increase in average teacher salary from the prior year 2024	3,872
Percentage increase	7.8%

Comments on average salary calculation (optional):