

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138712000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	501,419	537,947	7.3%
Support Services			
2100 Students	73,964	77,551	4.8%
2200 Instruction	0	0	
2300 General Administration	150,934	147,654	-2.2%
2400 School Administration	65,477	72,592	10.9%
2500 Central Services	29,631	29,631	0.0%
2600 Operation & Maintenance of Plant	110,929	111,875	0.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	5,000	6,000	20.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	80,000	80,000	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	1,017,354	1,063,250	4.5%
200 Special Education			
1000 Instruction	59,202	63,137	6.6%
Support Services			
2100 Students	27,850	27,850	0.0%
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	87,052	90,987	4.5%
400 Pupil Transportation	28,437	28,626	0.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	9,300	9,300	0.0%
Total	1,142,143	1,192,163	4.4%

The budget of Mingus Springs Charter School for fiscal year 2020 was officially proposed by the Governing Board on June 13, 2019. The complete budget may be reviewed by contacting Dawn Gonzales at 9286364766 or dcgonzales@cableone.net.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	87,052	90,987	4.5%
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	87,052	90,987	4.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,142,143	1,192,163	4.4%
Classroom Site Projects	88,125	89,830	1.9%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	129,097	90,073	-30.2%
State Projects	0	0	
Capital Acquisitions	142,767	0	-100.0%
Total Expenses	1,507,132	1,377,066	-8.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	38,900
Average salary of all teachers employed in the prior year 2019	37,490
Increase in average teacher salary from the prior year 2019	1,410
Percentage increase	3.8%
Comments on average salary calculation (optional): The percentage increase is lower because of teacher turnover.	
Average salary of all teachers employed in FY 2018	33,791
Total percentage increase in average teacher salary since FY 2018	15.1%