

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138712000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	473,229	514,484	8.7%
Support Services			
2100 Students	69,136	73,774	6.7%
2200 Instruction	0	0	
2300 General Administration	145,123	154,049	6.2%
2400 School Administration	62,103	64,825	4.4%
2500 Central Services	29,631	29,631	0.0%
2600 Operation & Maintenance of Plant	101,298	103,324	2.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	5,000	5,000	0.0%
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	965,520	1,025,087	6.2%
200 Special Education			
1000 Instruction	52,967	58,978	11.3%
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	80,817	86,828	7.4%
400 Pupil Transportation	25,458	26,134	2.7%
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	1,081,095	1,147,349	6.1%

The budget of Mingus Springs Charter School for fiscal year 2019 was officially proposed by the Governing Board on June 20, 2018. The complete budget may be reviewed by contacting Dawn Gonzales at 9286364766 or dcgonzales@cableone.net.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	80,817	86,828	7.4%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	80,817	86,828	7.4%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,081,095	1,147,349	6.1%
Classroom Site Projects	79,900	88,125	10.3%
Instructional Improvement	5,000	5,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	89,102	90,000	1.0%
State Projects	0	0	
Capital Acquisitions	3,550	3,550	0.0%
Total Expenses	1,258,647	1,334,024	6.0%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	37,490
Average salary of all teachers employed in the prior year 2018	33,791
Increase in average teacher salary from the prior year 2018	3,699
Percentage increase	10.9%

Comments on Average Salary Calculation (Optional):