

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138712000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	496,392	490,883	-1.1%
Support Services			
2100 Students	71,715	72,782	1.5%
2200 Instruction	0	0	
2300 General Administration	136,100	133,194	-2.1%
2400 School Administration	70,883	61,042	-13.9%
2500 Central Services	30,055	30,055	0.0%
2600 Operation & Maintenance of Plant	112,176	106,754	-4.8%
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	1,002,321	979,710	-2.3%
200 Special Education			
1000 Instruction	51,234	54,076	5.5%
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	79,084	81,926	3.6%
400 Pupil Transportation	28,228	30,790	9.1%
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	1,118,933	1,101,726	-1.5%

The budget of Mingus Springs Charter School for fiscal year 2018 was officially proposed by the Governing Board on June 07, 2017. The complete budget may be reviewed by contacting Dawn Gonzales at 928-636-4766 or dcgonzales@cableone.net.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	79,084	81,926	3.6%
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	79,084	81,926	3.6%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	1,118,933	1,101,726	-1.5%
Classroom Site Projects	74,385	79,900	7.4%
Instructional Improvement	5,000	5,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	89,691	80,000	-10.8%
State Projects	0	0	
Capital Acquisitions	35,500	5,000	-85.9%
Total Expenses	1,323,509	1,271,626	-3.9%