

FY 2021 Summary of charter school proposed budget

CTDS number 138712000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>1000 Schoolwide Project</b>			
100 Regular Education			
1000 Instruction	538,947	556,010	3.2%
Support Services			
2100 Students	77,551	14,500	-81.3%
2200 Instruction	0	66,723	
2300 General Administration	151,312	155,436	2.7%
2400 School Administration	75,110	62,672	-16.6%
2500 Central Services	30,256	30,000	-0.8%
2600 Operation & Maintenance of Plant	115,475	117,509	1.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	6,000	6,000	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	1,074,651	1,088,850	1.3%
200 Special Education			
1000 Instruction	63,137	55,374	-12.3%
Support Services			
2100 Students	28,650	28,650	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	91,787	84,024	-8.5%
400 Pupil Transportation	29,376	26,150	-11.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	9,300	9,473	1.9%
<b>Total</b>	<b>1,205,114</b>	<b>1,208,497</b>	<b>0.3%</b>

The budget of Mingus Springs Charter School for fiscal year 2021 was officially proposed by the Governing Board on June 03, 2020. The complete budget may be reviewed by contacting Dawn Gonzales at 9286364766 or dcgonzales@cableone.net.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	91,787	84,024	-8.5%
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	
<b>Total</b>	<b>91,787</b>	<b>84,024</b>	<b>-8.5%</b>

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	1,205,114	1,208,497	0.3%
Classroom Site Projects	89,830	87,975	-2.1%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	104,867	126,822	20.9%
State Projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>1,404,811</b>	<b>1,428,294</b>	<b>1.7%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	40,869
Average salary of all teachers employed in the prior year 2020	38,900
Increase in average teacher salary from the prior year 2020	1,969
Percentage increase	5.1%
Comments on average salary calculation (optional): Teacher pay increase based on average returning teachers salary	
Average salary of all teachers employed in FY 2018	33,791
Total percentage increase in average teacher salary since FY 2018	20.9%