

FY 2022 Summary of charter school proposed budget

CTDS number 138712000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	518,749	538,113	3.7%
Support services			
2100 Students	40,330	48,801	21.0%
2200 Instruction	101,768	98,541	-3.2%
2300 General administration	19,735	11,500	-41.7%
2400 School administration	119,147	116,709	-2.0%
2500 Central services	60,055	62,660	4.3%
2600 Operation & maintenance of plant	121,937	132,943	9.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	34,764	50,029	43.9%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	80,779	80,779	0.0%
610 School-sponsored cocurricular activities	4,457	0	-100.0%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,101,721	1,140,075	3.5%
200 Special education			
1000 Instruction	26,622	46,271	73.8%
Support services			
2100 Students	36,625	32,000	-12.6%
2200 Instruction	29,671	7,880	-73.4%
2300 General administration	0	0	
2400 School administration	27,700	38,081	37.5%
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	120,618	124,232	3.0%
400 Pupil transportation	13,068	15,396	17.8%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	9,473	9,500	0.3%
<b>Total</b>	<b>1,244,880</b>	<b>1,289,203</b>	<b>3.6%</b>

The budget of Mingus Springs Charter School for fiscal year 2022 was officially proposed by the Governing Board on June 30, 2021. The complete budget may be reviewed by contacting Dawn Gonzales at 9286364766 or dcgonzales@cableone.net.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	120,618	124,232	3.0%
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>120,618</b>	<b>124,232</b>	<b>3.0%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	1,244,880	1,289,203	3.6%
Classroom Site Project	71,496	71,289	-0.3%
Instructional Improvement	4,970	4,970	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	181,936	660,888	263.3%
State projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>1,503,282</b>	<b>2,026,350</b>	<b>34.8%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	37,624
Average salary of all teachers employed in the prior year 2021	40,869
Increase in average teacher salary from the prior year 2021	(3,245)
Percentage increase	-7.9%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	33,791
Total percentage increase in average teacher salary since FY 2018	11.3%