

FY 2023 Summary of charter school adopted budget

CTDS number 138712000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	549,987	607,627	10.5%
Support services			
2100 Students	44,518	46,390	4.2%
2200 Instruction	81,631	43,908	-46.2%
2300 General administration	10,500	8,250	-21.4%
2400 School administration	114,961	168,812	46.8%
2500 Central services	61,380	63,250	3.0%
2600 Operation & maintenance of plant	113,513	123,670	8.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	94,868	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	72,500	76,000	4.8%
610 School-sponsored cocurricular activities	0	12,325	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,048,990	1,245,100	18.7%
200 Special education			
1000 Instruction	22,145	57,797	161.0%
Support services			
2100 Students	27,000	5,500	-79.6%
2200 Instruction	0	48,096	
2300 General administration	0	0	
2400 School administration	50,928	9,668	-81.0%
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	100,073	121,061	21.0%
400 Pupil transportation	38,282	39,785	3.9%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	11,533	0	-100.0%
550 K-3 Reading	0	12,085	
Total	1,198,878	1,418,031	18.3%

The budget of Mingus Springs Charter School for fiscal year 2024 was officially proposed by the Governing Board on June 28, 2023. The complete budget may be reviewed by contacting Melissa Hunter at 9286364766 or mhunter@mingusspringssschool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	100,073	121,061	21.0%
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	
Total	100,073	121,061	21.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,198,878	1,418,031	18.3%
Classroom Site Project	147,000	156,000	6.1%
Instructional Improvement	8,553	7,200	-15.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	530,016	323,909	-38.9%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,884,447	1,905,140	1.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	44,215
Average salary of all teachers employed in the prior year 2023	38,687
Increase in average teacher salary from the prior year 2023	5,528
Percentage increase	14.3%
Comments on average salary calculation (optional):	