

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138768000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	532,819	676,320	26.9%
Support Services			
2100 Students	3,400	13,300	291.2%
2200 Instruction	0	0	
2300 General Administration	138,871	150,908	8.7%
2400 School Administration	70,235	85,470	21.7%
2500 Central Services	48,096	25,700	-46.6%
2600 Operation & Maintenance of Plant	77,018	70,311	-8.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	125,680	132,210	5.2%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	996,119	1,154,219	15.9%
200 Special Education			
1000 Instruction	128,212	66,592	-48.1%
Support Services			
2100 Students	23,500	98,967	321.1%
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	151,712	165,559	9.1%
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	8,693	9,184	5.6%
Total	1,156,524	1,328,962	14.9%

The budget of Mountain Oak Charter School, Inc. for fiscal year 2019 was officially proposed by the Governing Board on June 04, 2018. The complete budget may be reviewed by contacting Cindy Roe at 9285417700 or croe@mountainoakschool.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	151,712	165,559	9.1%
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	151,712	165,559	9.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,156,524	1,328,962	14.9%
Classroom Site Projects	78,350	77,644	-0.9%
Instructional Improvement	7,000	7,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	49,160	65,909	34.1%
State Projects	0	0	
Capital Acquisitions	11,200	8,000	-28.6%
Total Expenses	1,302,234	1,487,515	14.2%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	44,100
Average salary of all teachers employed in the prior year 2018	40,100
Increase in average teacher salary from the prior year 2018	4,000
Percentage increase	10.0%

Comments on Average Salary Calculation (Optional):