

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138768000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	737,460	614,751	-16.6%
Support Services			
2100 Students	13,300	13,300	0.0%
2200 Instruction	0	0	
2300 General Administration	183,440	108,668	-40.8%
2400 School Administration	28,463	14,705	-48.3%
2500 Central Services	82,700	86,900	5.1%
2600 Operation & Maintenance of Plant	96,699	95,333	-1.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	132,210	132,210	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	1,274,272	1,065,867	-16.4%
200 Special Education			
1000 Instruction	78,668	71,125	-9.6%
Support Services			
2100 Students	67,663	77,176	14.1%
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	146,331	148,301	1.3%
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	9,184	14,880	62.0%
Total	1,429,787	1,229,048	-14.0%

The budget of Mountain Oak Charter School, Inc. for fiscal year 2020 was officially proposed by the Governing Board on June 17, 2019. The complete budget may be reviewed by contacting Marlene Sullivan at 9285417700 or marlenesu@hotmail.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	146,331	148,301	1.3%
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	146,331	148,301	1.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,429,787	1,229,048	-14.0%
Classroom Site Projects	77,644	80,179	3.3%
Instructional Improvement	7,000	7,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	104,182	72,730	-30.2%
State Projects	0	0	
Capital Acquisitions	3,500	0	-100.0%
Total Expenses	1,622,113	1,388,957	-14.4%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	38,628
Average salary of all teachers employed in the prior year 2019	41,150
Increase in average teacher salary from the prior year 2019	(2,522)
Percentage increase	-6.1%
Comments on average salary calculation (optional): Average teacher pay has decreased because of teacher turnover. New staff was hired for less.	
Average salary of all teachers employed in FY 2018	40,100
Total percentage increase in average teacher salary since FY 2018	-3.7%