

FY 2023 Summary of charter school proposed budget

CTDS number 138768000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	168,473	262,932	56.1%
Support services			
2100 Students	7,650	7,650	0.0%
2200 Instruction	0	2,500	
2300 General administration	89,731	112,477	25.3%
2400 School administration	17,505	39,725	126.9%
2500 Central services	29,120	30,356	4.2%
2600 Operation & maintenance of plant	47,500	61,835	30.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	106,000	120,000	13.2%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	465,979	637,475	36.8%
200 Special education			
1000 Instruction	17,475	37,281	113.3%
Support services			
2100 Students	52,896	26,900	-49.1%
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	70,371	64,181	-8.8%
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	5,101	6,665	30.7%
<b>Total</b>	<b>541,451</b>	<b>708,321</b>	<b>30.8%</b>

The budget of Mountain Oak Charter School, Inc. for fiscal year 2023 was officially proposed by the Governing Board on June 13, 2022. The complete budget may be reviewed by contacting Michael Donelson at 9285417700 or mdonelson@mountainoakschool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	70,371	64,181	-8.8%
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>70,371</b>	<b>64,181</b>	<b>-8.8%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	541,451	708,321	30.8%
Classroom Site Project	56,441	69,334	22.8%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	354,138	266,058	-24.9%
State projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>957,030</b>	<b>1,048,713</b>	<b>9.6%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	33,180
Average salary of all teachers employed in the prior year 2022	38,179
Increase in average teacher salary from the prior year 2022	(4,999)
Percentage increase	-13.1%

Comments on average salary calculation (optional): New staff is being hired reducing the average teacher salary