

FY 2024 Summary of charter school proposed budget

CTDS number 138768000

1000 Schoolwide Project	Totals		%
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	229,186	758,889	231.1%
Support services			
2100 Students	7,650	31,403	310.5%
2200 Instruction	2,650	2,000	-24.5%
2300 General administration	104,792	102,487	-2.2%
2400 School administration	89,685	71,315	-20.5%
2500 Central services	57,896	101,794	75.8%
2600 Operation & maintenance of plant	69,830	101,537	45.4%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	9,225	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	120,000	118,572	-1.2%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	681,689	1,297,222	90.3%
200 Special education			
1000 Instruction	31,000	38,558	24.4%
Support services			
2100 Students	14,300	6,745	-52.8%
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	45,300	45,303	0.0%
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	7,536	8,975	19.1%
Total	734,525	1,351,500	84.0%

The budget of Mountain Oak Charter School, Inc. for fiscal year 2024 was officially proposed by the Governing Board on June 19, 2023. The complete budget may be reviewed by contacting Michael Donelson at 9285417700 or mdonelson@mountainoakschool.org.

Special education programs	Totals		%
	Prior year 2023	Budget year 2024	
Total all disability classifications	45,300	45,303	0.0%
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	45,300	45,303	0.0%

Expenses by project			
	Totals		%
	Prior year 2023	Budget year 2024	
Schoolwide	734,525	1,351,500	84.0%
Classroom Site Project	118,429	100,476	-15.2%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	454,704	130,300	-71.3%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,312,658	1,587,276	20.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	43,807
Average salary of all teachers employed in the prior year 2023	38,179
Increase in average teacher salary from the prior year 2023	5,628
Percentage increase	14.7%

Comments on average salary calculation (optional):