

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078239000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	248,615	410,124	65.0%
Support Services			
2100 Students	6,718	2,700	-59.8%
2200 Instruction	4,500	6,598	46.6%
2300 General Administration	0	0	
2400 School Administration	191,800	256,144	33.5%
2500 Central Services	59,947	90,400	50.8%
2600 Operation & Maintenance of Plant	170,938	313,072	83.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	7,500	10,000	33.3%
620 School-Sponsored Athletics	30,000	18,000	-40.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	720,018	1,107,038	53.8%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	0	0	
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	0	0	
400 Pupil Transportation	75,896	140,000	84.5%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	795,914	1,247,038	56.7%

The budget of Estrella Educational Foundation (d.b.a. MIT Stem High School) for fiscal year 2019 was officially proposed by the Governing Board on June 28, 2018. The complete budget may be reviewed by contacting Ruben Gutierrez at 6022720006 or rgutierrez@mitglobalonline.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	0	0	
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	0	0	

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	795,914	1,247,038	56.7%
Classroom Site Projects	59,508	60,425	1.5%
Instructional Improvement	4,000	6,200	55.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	85,906	66,174	-23.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	945,328	1,379,837	46.0%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	55,310
Average salary of all teachers employed in the prior year 2018	54,000
Increase in average teacher salary from the prior year 2018	1,310
Percentage increase	2.4%

Comments on Average Salary Calculation (Optional):
 The school only had two teachers in FY18. The school has four teachers in FY19. The average increase is 2.4% as the newly hired teachers bring the average down. Teacher pay already exceeds the state average.