

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078239000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	410,124	810,122	97.5%
Support Services			
2100 Students	2,700	33,360	1135.6%
2200 Instruction	6,598	27,750	320.6%
2300 General Administration	0	0	
2400 School Administration	256,144	205,721	-19.7%
2500 Central Services	90,400	234,900	159.8%
2600 Operation & Maintenance of Plant	313,072	462,580	47.8%
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	10,000	40,000	300.0%
620 School-Sponsored Athletics	18,000	40,000	122.2%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,107,038	1,854,433	67.5%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	0	26,164	
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	26,164	
400 Pupil Transportation	140,000	201,500	43.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,247,038	2,082,097	67.0%

The budget of Estrella Educational Foundation (d.b.a. MIT Stem High School) for fiscal year 2020 was officially proposed by the Governing Board on June 28, 2019. The complete budget may be reviewed by contacting Ruben Gutierrez at 6022720006 or rgutierrez@mitglobalonline.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	0	26,164	
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	0	26,164	

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,247,038	2,082,097	67.0%
Classroom Site Projects	60,425	162,533	169.0%
Instructional Improvement	6,200	10,000	61.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	66,174	77,993	17.9%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,379,837	2,332,623	69.1%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	58,710
Average salary of all teachers employed in the prior year 2019	52,166
Increase in average teacher salary from the prior year 2019	6,544
Percentage increase	12.5%
The average salary amount of \$52,166 for FY19 does not match the amount of \$55,310 reported on the FY19 adopted budget because actual salaries were lower than budgeted salaries. The teacher that did not return was replaced with a teacher at a lower annual salary. Average teacher pay already exceeds the state average.	
Average salary of all teachers employed in FY 2018	54,000
Total percentage increase in average teacher salary since FY 2018	8.7%