

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078656000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education	1,792,912	1,639,529	-8.6%
1000 Instruction			
Support Services	679,398	632,640	-6.9%
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	315,041	234,457	-25.6%
2400 School Administration	220,632	232,352	5.3%
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	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,007,983	2,738,978	-8.9%
200 Special Education	452,221	462,722	2.3%
1000 Instruction			
Support Services	0	0	
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	452,221	462,722	2.3%
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	0	0	
Total	3,460,204	3,201,700	-7.5%

The budget of SRPMIC COMMUNITY SCHOOLS for fiscal year 2019 was officially proposed by the Governing Board on June 07, 2018. The complete budget may be reviewed by contacting Jerry Ulibarri at 4803622525 or jerry.ulibarri@srpmic-ed.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	452,221	462,722	2.3%
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	452,221	462,722	2.3%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	3,460,204	3,201,700	-7.5%
Classroom Site Projects	185,000	170,680	-7.7%
Instructional Improvement	7,296	14,248	95.3%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	2,316,905	2,257,101	-2.6%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	5,969,405	5,643,729	-5.5%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	57,547
Average salary of all teachers employed in the prior year 2018	55,597
Increase in average teacher salary from the prior year 2018	1,950
Percentage increase	3.5%

Comments on Average Salary Calculation (Optional):