

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 038755000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	303,586	317,165	4.5%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	100,200	93,800	-6.4%
2400 School Administration	19,600	20,850	6.4%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	112,000	105,000	-6.3%
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	535,386	536,815	0.3%
200 Special Education			
1000 Instruction	71,200	72,000	1.1%
Support Services			
2100 Students	16,200	16,800	3.7%
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	87,400	88,800	1.6%
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	10,018	7,500	-25.1%
Total	632,804	633,115	0.0%

The budget of Haven Montessori Charter School for fiscal year 2019 was officially proposed by the Governing Board on June 12, 2018. The complete budget may be reviewed by contacting Cristy Zeller at 9285220985 or cristyz@havenmontessori.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	87,400	90,800	3.9%
Gifted Education	0	0	
ELL Incremental Costs	10,000	0	-100.0%
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	97,400	90,800	-6.8%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	632,804	633,115	0.0%
Classroom Site Projects	30,000	37,500	25.0%
Instructional Improvement	2,000	2,200	10.0%
ELL Structured English Immersion	10,000	0	-100.0%
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	674,804	672,815	-0.3%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	51,942
Average salary of all teachers employed in the prior year 2018	47,442
Increase in average teacher salary from the prior year 2018	4,500
Percentage increase	9.5%

Comments on Average Salary Calculation (Optional):