

FY 2022 Summary of charter school proposed budget

CTDS number 038755000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
100 Regular education			
1000 Instruction	350,097	350,900	0.2%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	93,540	94,200	0.7%
2400 School administration	31,200	31,850	2.1%
2500 Central services	0	0	
2600 Operation & maintenance of plant	90,000	90,000	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	564,837	566,950	0.4%
200 Special education			
1000 Instruction	81,920	81,400	-0.6%
Support services			
2100 Students	32,200	35,200	9.3%
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	114,120	116,600	2.2%
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	9,473	9,473	0.0%
Total	688,430	693,023	0.7%

The budget of Haven Montessori Charter School for fiscal year 2022 was officially proposed by the Governing Board on June 14, 2021. The complete budget may be reviewed by contacting Cristy Zeller at 9285220985 or cristyz@havenmontessori.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	114,120	116,000	1.6%
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	114,120	116,000	1.6%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	688,430	693,023	0.7%
Classroom Site Project	40,000	44,000	10.0%
Instructional Improvement	3,000	3,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	50,000	80,000	60.0%
State projects	15,114	15,000	-0.8%
Capital acquisitions	0	0	
Total expenses	796,544	835,023	4.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	58,500
Average salary of all teachers employed in the prior year 2021	57,266
Increase in average teacher salary from the prior year 2021	1,234
Percentage increase	2.2%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	47,442
Total percentage increase in average teacher salary since FY 2018	23.3%