

FY 2023 Summary of charter school proposed budget

CTDS number 038755000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	350,900	407,000	16.0%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	94,200	90,100	-4.4%
2400 School administration	31,850	93,500	193.6%
2500 Central services	0	30,000	
2600 Operation & maintenance of plant	90,000	15,000	-83.3%
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	566,950	635,600	12.1%
200 Special education			
1000 Instruction	81,400	95,000	16.7%
Support services			
2100 Students	35,200	38,500	9.4%
2200 Instruction	0	55,000	
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	116,600	188,500	61.7%
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	9,484	0.1%
Total	693,023	833,584	20.3%

The budget of Haven Montessori Charter School for fiscal year 2023 was officially proposed by the Governing Board on June 07, 2022. The complete budget may be reviewed by contacting Cristy Zeller at 9285220985 or cristyz@havenmontessori.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	116,000	188,500	62.5%
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	116,000	188,500	62.5%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	693,023	833,584	20.3%
Classroom Site Project	44,000	60,000	36.4%
Instructional Improvement	3,000	3,500	16.7%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	80,000	80,000	0.0%
State projects	15,000	15,000	0.0%
Capital acquisitions	0	0	
Total expenses	835,023	992,084	18.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	61,425
Average salary of all teachers employed in the prior year 2022	58,500
Increase in average teacher salary from the prior year 2022	2,925
Percentage increase	5.0%

Comments on average salary calculation (optional):