

FY 2024 Summary of charter school proposed budget

CTDS number 038755000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	407,000	407,000	0.0%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	90,100	90,500	0.4%
2400 School administration	93,500	93,500	0.0%
2500 Central services	30,000	30,000	0.0%
2600 Operation & maintenance of plant	15,000	15,000	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	635,600	636,000	0.1%
200 Special education			
1000 Instruction	95,000	95,000	0.0%
Support services			
2100 Students	38,500	64,000	66.2%
2200 Instruction	55,000	55,000	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	188,500	214,000	13.5%
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	9,484	10,616	11.9%
Total	833,584	860,616	3.2%

The budget of Haven Montessori Charter School for fiscal year 2024 was officially proposed by the Governing Board on June 16, 2023. The complete budget may be reviewed by contacting Cristy Zeller at 9285220985 or cristyz@havenmontessori.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	188,500	214,000	13.5%
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	188,500	214,000	13.5%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	833,584	860,616	3.2%
Classroom Site Project	60,000	63,000	5.0%
Instructional Improvement	3,500	3,500	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	80,000	1,200	-98.5%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	977,084	928,316	-5.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	61,500
Average salary of all teachers employed in the prior year 2023	61,425
Increase in average teacher salary from the prior year 2023	75
Percentage increase	0.1%

Comments on average salary calculation (optional):