

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138757000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,232,737	1,312,831	6.5%
Support Services			
2100 Students	0	15,630	
2200 Instruction	0	0	
2300 General Administration	29,160	32,033	9.9%
2400 School Administration	97,588	112,792	15.6%
2500 Central Services	80,066	58,359	-27.1%
2600 Operation & Maintenance of Plant	60,002	94,754	57.9%
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	4,200	3,420	-18.6%
620 School-Sponsored Athletics	2,300	1,800	-21.7%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,506,053	1,631,619	8.3%
200 Special Education			
1000 Instruction	46,657	38,920	-16.6%
Support Services			
2100 Students	23,502	35,246	50.0%
2200 Instruction	0	0	
2300 General Administration	570	654	14.7%
2400 School Administration	1,993	2,302	15.5%
2500 Central Services	1,634	1,191	-27.1%
2600 Operation & Maintenance of Plant	1,225	1,934	57.9%
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	75,581	80,247	6.2%
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	0	0	
Total	1,581,634	1,711,866	8.2%

The budget of Mary Ellen Halvorson Education Foundation for fiscal year 2019 was officially proposed by the Governing Board on June 06, 2018. The complete budget may be reviewed by contacting at or .

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	75,581	80,247	6.2%
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	75,581	80,247	6.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,581,634	1,711,866	8.2%
Classroom Site Projects	111,886	117,260	4.8%
Instructional Improvement	0	6,611	
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,693,520	1,835,737	8.4%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	39,634
Average salary of all teachers employed in the prior year 2018	36,362
Increase in average teacher salary from the prior year 2018	3,272
Percentage increase	9.0%

Comments on Average Salary Calculation (Optional):