

FY 2023 Summary of charter school adopted budget

CTDS number 078779000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,917,226	2,088,280	8.9%
Support services			
2100 Students	0	0	
2200 Instruction	11,700	7,000	-40.2%
2300 General administration	0	0	
2400 School administration	771,813	805,107	4.3%
2500 Central services	0	0	
2600 Operation & maintenance of plant	295,081	284,665	-3.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	180,017	195,854	8.8%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	194,476	117,378	-39.6%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,370,313	3,498,284	3.8%
<b>200 Special education</b>			
1000 Instruction	530,888	531,891	0.2%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	1,000	0	-100.0%
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	531,888	531,891	0.0%
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	17,681	18,617	5.3%
<b>Total</b>	<b>3,919,882</b>	<b>4,048,792</b>	<b>3.3%</b>

The budget of Keystone Montessori Charter School, Inc. for fiscal year 2024 was officially proposed by the Governing Board on June 28, 2023. The complete budget may be reviewed by contacting Laura Hertzler at 4804607312 or laura@keystonemontessori.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	531,888	531,891	0.0%
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	
<b>Total</b>	<b>531,888</b>	<b>531,891</b>	<b>0.0%</b>

Expenses by project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	3,919,882	4,048,792	3.3%
Classroom Site Project	185,960	210,500	13.2%
Instructional Improvement	9,000	11,108	23.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	23,460	19,810	-15.6%
State projects	0	0	
Capital acquisitions	50,000	40,000	-20.0%
<b>Total expenses</b>	<b>4,188,302</b>	<b>4,330,210</b>	<b>3.4%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	62,185
Average salary of all teachers employed in the prior year 2023	59,392
Increase in average teacher salary from the prior year 2023	2,793
Percentage increase	4.7%
Comments on average salary calculation (optional): All returning teachers received 7% salary increase.	