

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED

1000 SCHOOLWIDE PROJECT	Totals		%
	Prior Year 2018	Budget Year 2019	Increase/ Decrease
100 Regular Education			
1000 Instruction	152,100	209,000	37.4%
Support Services			
2100 Students	24,600	37,100	50.8%
2200 Instruction	35,300	4,100	-88.4%
2300 General Administration	2,400	100	-95.8%
2400 School Administration	53,200	67,900	27.6%
2500 Central Services	50,000	33,000	-34.0%
2600 Operation & Maintenance of Plant	60,400	86,500	43.2%
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	378,000	437,700	15.8%
200 Special Education			
1000 Instruction	19,700	48,900	148.2%
Support Services			
2100 Students	17,000	0	-100.0%
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	36,700	48,900	33.2%
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	414,700	486,600	17.3%

BUDGETCTDS Number 128726000

The budget of SANTA CRUZ VALLEY OPPORTUNITIES IN EDUCATION (d.b.a. MONTESSORI DE SANTA CRUZ) for fiscal year 2019 was officially proposed by the Governing Board on July 05, 2018. The complete budget may be reviewed by contacting TODD HARRISON at 5204405087 or TODDHARRISON@TUBACPROPERTY.COM.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	36,700	48,900	33.2%
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	36,700	48,900	33.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	414,700	486,600	17.3%
Classroom Site Projects	22,500	25,000	11.1%
Instructional Improvement	500	1,400	180.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	46,000	38,000	-17.4%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	483,700	551,000	13.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	39,740
Average salary of all teachers employed in the prior year 2018	32,510
Increase in average teacher salary from the prior year 2018	7,230
Percentage increase	22.2%

Comments on Average Salary Calculation (Optional):

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