

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078795000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	929,451	959,119	3.2%
Support Services			
2100 Students	152,771	169,293	10.8%
2200 Instruction	2,900	3,700	27.6%
2300 General Administration	0	0	
2400 School Administration	278,187	241,674	-13.1%
2500 Central Services	34,439	34,000	-1.3%
2600 Operation & Maintenance of Plant	196,700	203,200	3.3%
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	1,594,448	1,610,986	1.0%
200 Special Education			
1000 Instruction	0	42,854	
Support Services			
2100 Students	50,000	2,000	-96.0%
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	50,000	44,854	-10.3%
400 Pupil Transportation	2,500	2,500	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	1,646,948	1,658,340	0.7%

The budget of James Madison Preparatory School for fiscal year 2019 was officially proposed by the Governing Board on June 11, 2018. The complete budget may be reviewed by contacting David Batchelder at 4803452306 or dbatchelder@madisonprep.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	66,000	44,854	-32.0%
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	66,000	44,854	-32.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,646,948	1,658,340	0.7%
Classroom Site Projects	111,105	114,775	3.3%
Instructional Improvement	9,558	7,240	-24.3%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	19,326	18,500	-4.3%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,786,937	1,798,855	0.7%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	48,524
Average salary of all teachers employed in the prior year 2018	44,147
Increase in average teacher salary from the prior year 2018	4,377
Percentage increase	9.9%

Comments on Average Salary Calculation (Optional):