

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078763000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	1,760,239	1,790,239	1.7%
Support Services			
2100 Students	0	0	
2200 Instruction	158,357	158,357	0.0%
2300 General Administration	0	0	
2400 School Administration	264,554	264,554	0.0%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	380,635	380,635	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	2,563,785	2,593,785	1.2%
200 Special Education			
1000 Instruction	51,000	51,000	0.0%
Support Services			
2100 Students	0	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	51,000	51,000	0.0%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	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	37,000	37,000	0.0%
Total	2,651,785	2,681,785	1.1%

The budget of Montessori Education Centre - Charter School for fiscal year 2016 was officially proposed by the Governing Board on June 22, 2015. The complete budget may be reviewed by contacting Tamara whiting at 480-926-8375 or twhiting@montessorictr.org .

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Autism	50,000	50,000	0.0%
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	15,000	15,000	0.0%
Other Health Impairments	20,000	20,000	0.0%
Specific Learning Disability	60,000	60,000	0.0%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Preschool Severe Delay	0	0	
Speech/Language Impairment	24,000	24,500	2.1%
Traumatic Brain Injury	0	0	
Visual Impairment	0	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	169,000	169,500	0.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	2,651,785	2,681,785	1.1%
Classroom Site Projects	194,700	177,200	-9.0%
Instructional Improvement	17,000	17,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	46,919	47,000	0.2%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,910,404	2,922,985	0.4%