

**FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTDS Number 078763000

|  | Totals           |                  | % Increase/Decrease |
|--|------------------|------------------|---------------------|
|  | Prior Year 2016  | Budget Year 2017 |                     |
| <b>1000 SCHOOLWIDE PROJECT</b>                 |                  |                  |                     |
| 100 Regular Education                          |                  |                  |                     |
| 1000 Instruction                               | 1,790,239        | 1,790,239        | 0.0%                |
| 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          | 477,500          | 25.4%               |
| 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                     | 2,593,785        | 2,690,650        | 3.7%                |
| 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%                |
| 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%                |
| <b>Total</b>                                   | <b>2,681,785</b> | <b>2,778,650</b> | <b>3.6%</b>         |

The budget of Montessori Education Centre - Charter School for fiscal year 2017 was officially proposed by the Governing Board on June 24, 2016. The complete budget may be reviewed by contacting Tammy Whiting at 480-926-8375 or [twiting@montessorictr.org](mailto:twiting@montessorictr.org).

| <b>SPECIAL EDUCATION PROGRAMS</b>    | Totals          |                  | % Increase/Decrease |
|--------------------------------------|-----------------|------------------|---------------------|
|                                      | Prior Year 2016 | Budget Year 2017 |                     |
| Total All Disability Classifications | 169,500         | 169,900          | 0.2%                |
| 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                |                     |
| <b>Total</b>                         | <b>169,500</b>  | <b>169,900</b>   | <b>0.2%</b>         |

| <b>EXPENSES BY PROJECT</b>       |                  |                  |                     |
|----------------------------------|------------------|------------------|---------------------|
|                                  | Totals           |                  | % Increase/Decrease |
|                                  | Prior Year 2016  | Budget Year 2017 |                     |
| Schoolwide                       | 2,681,785        | 2,778,650        | 3.6%                |
| Classroom Site Projects          | 177,200          | 188,000          | 6.1%                |
| Instructional Improvement        | 17,000           | 18,000           | 5.9%                |
| ELL Structured English Immersion | 0                | 0                |                     |
| ELL Compensatory Instruction     | 0                | 0                |                     |
| Federal Projects                 | 47,000           | 45,000           | -4.3%               |
| State Projects                   | 0                | 0                |                     |
| Capital Acquisitions             | 0                | 0                |                     |
| <b>Total Expenses</b>            | <b>2,922,985</b> | <b>3,029,650</b> | <b>3.6%</b>         |