

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078763000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,790,239	1,890,239	5.6%
Support Services			
2100 Students	0	0	
2200 Instruction	158,357	168,359	6.3%
2300 General Administration	0	0	
2400 School Administration	264,554	268,554	1.5%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	477,500	457,500	-4.2%
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	2,690,650	2,784,652	3.5%
200 Special Education			
1000 Instruction	51,000	51,519	1.0%
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	51,519	1.0%
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	38,000	2.7%
Total	2,778,650	2,874,171	3.4%

The budget of Montessori Education Centre - Charter School for fiscal year 2018 was officially proposed by the Governing Board on July 05, 2017. The complete budget may be reviewed by contacting at 480-926-8375 or twiting@montessorictr.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	169,900	170,000	0.1%
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	169,900	170,000	0.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	2,778,650	2,874,171	3.4%
Classroom Site Projects	188,000	190,164	1.2%
Instructional Improvement	18,000	18,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	45,000	46,000	2.2%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	3,029,650	3,128,335	3.3%