

**FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTDS Number 078763000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	1,890,239	2,084,862	10.3%
Support Services			
2100 Students	0	0	
2200 Instruction	168,359	178,150	5.8%
2300 General Administration	0	0	
2400 School Administration	268,554	279,500	4.1%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	457,500	458,500	0.2%
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	2,784,652	3,001,012	7.8%
200 Special Education			
1000 Instruction	51,519	52,800	2.5%
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	51,519	52,800	2.5%
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	38,000	38,000	0.0%
<b>Total</b>	<b>2,874,171</b>	<b>3,091,812</b>	<b>7.6%</b>

The budget of Montessori Education Centre - Charter School for fiscal year 2019 was officially proposed by the Governing Board on June 13, 2018. The complete budget may be reviewed by contacting Tamara Whiting at 4809268375 or twiting@montessorictr.org.

<b>SPECIAL EDUCATION PROGRAMS</b>	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	170,000	175,000	2.9%
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>170,000</b>	<b>175,000</b>	<b>2.9%</b>

<b>EXPENSES BY PROJECT</b>			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	2,874,171	3,091,812	7.6%
Classroom Site Projects	190,164	191,630	0.8%
Instructional Improvement	18,000	18,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	46,000	47,000	2.2%
State Projects	0	0	
Capital Acquisitions	0	0	
<b>Total Expenses</b>	<b>3,128,335</b>	<b>3,348,442</b>	<b>7.0%</b>

<b>AVERAGE TEACHER SALARY</b>	
Average salary of all teachers employed in the budget year 2019	42,365
Average salary of all teachers employed in the prior year 2018	38,530
Increase in average teacher salary from the prior year 2018	3,835
Percentage increase	10.0%

Comments on Average Salary Calculation (Optional):