

FY 2021 Summary of charter school proposed budget

CTDS number 078763000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	2,159,682	2,231,182	3.3%
Support Services			
2100 Students	0	0	
2200 Instruction	178,150	184,500	3.6%
2300 General Administration	0	0	
2400 School Administration	279,500	285,900	2.3%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	458,500	473,700	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	3,075,832	3,175,282	3.2%
200 Special Education			
1000 Instruction	53,800	54,500	1.3%
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	53,800	54,500	1.3%
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	50,469	50,469	0.0%
Total	3,180,101	3,280,251	3.1%

The budget of Montessori Education Centre - Charter School for fiscal year 2021 was officially proposed by the Governing Board on June 05, 2020. The complete budget may be reviewed by contacting Tamara Whiting at 4809268375 or twiting@montessorictr.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	176,000	177,000	0.6%
Gifted education	0	0	
ELL Incremental costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial education	0	0	
Vocational and Technical Ed.	0	0	
Career education	0	0	
Total	176,000	177,000	0.6%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	3,180,101	3,280,251	3.1%
Classroom Site Projects	232,400	241,701	4.0%
Instructional Improvement	20,462	20,462	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	48,000	49,000	2.1%
State Projects	0	0	
Capital acquisitions	294,583	295,000	0.1%
Total expenses	3,775,546	3,886,414	2.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	46,168
Average salary of all teachers employed in the prior year 2020	43,890
Increase in average teacher salary from the prior year 2020	2,278
Percentage increase	5.2%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	38,530
Total percentage increase in average teacher salary since FY 2018	19.8%