

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
1000 SCHOOLWIDE PROJECT			
1000 Regular Education	170,246	201,274	18.2%
2100 Students	2,087	7,284	249.0%
2200 Instruction	5,663	5,610	-0.9%
2300 General Administration	2,109	4,276	102.8%
2400 School Administration	27,757	39,204	41.2%
2500 Central Services	41,527	48,354	16.4%
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	0	601	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	22,718	4,464	-80.4%
5000 Debt Service	0	0	
610 School-Sponsored Curricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	272,107	311,067	14.3%
200 Special Education			
1000 Instruction	12,990	12,990	0.0%
Support Services	0	1,674	
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	12,990	14,664	12.9%
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	3,485	0	-100.0%
Total	288,582	325,731	12.9%

The budget of Montessori House for fiscal year 2016 was officially proposed by the Governing Board on June 20, 2015. The complete budget may be reviewed by contacting Sheryl Richardson at 480-464-2800 or help@montessori-house.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	12,990	12,990	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	0	0	
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	12,990	12,990	0.0%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	288,582	325,731	12.9%
Classroom Site Projects	19,700	22,780	15.6%
Instructional Improvement	2,000	2,100	5.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	4,308	4,400	2.1%
State Projects	0	0	
Capital Acquisitions	2,000	0	-100.0%
Total Expenses	316,590	355,011	12.1%