

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078991000

The budget of AZ Montessori Charter School at Anthem for fiscal year 2016 was officially proposed by the Governing Board on June 04, 2015. The complete budget may be reviewed by contacting Dameon Blair at 623-551-5083 or dameon.blair@caurusacademy.org.

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	463,040	548,511	18.5%
Support Services			
2100 Students	100,194	70,568	-29.6%
2200 Instruction	0	31,200	
2300 General Administration	300	8,000	2566.7%
2400 School Administration	92,521	92,450	-0.1%
2500 Central Services	513,637	49,200	-90.4%
2600 Operation & Maintenance of Plant	109,399	481,200	339.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	44,830	30,000	-33.1%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	89,219	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,323,921	1,400,348	5.8%
200 Special Education			
1000 Instruction	52,000	40,000	-23.1%
Support Services			
2100 Students	1,000	0	-100.0%
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	53,000	40,000	-24.5%
300 Special Ed Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	0	12,000	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	10,760	17,405	61.8%
Total	1,387,681	1,469,753	5.9%

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	0	0	
Mild, Moderate, or Severe Intellectual Disability	53,000	40,000	-24.5%
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	53,000	40,000	-24.5%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	1,387,681	1,452,348	4.7%
Classroom Site Projects	71,593	90,000	25.7%
Instructional Improvement	7,831	9,000	14.9%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	93,391	93,217	-0.2%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,560,496	1,644,565	5.4%