

This is a notification that the above mentioned Charter School will be having a public hearing and board meeting to adopt its Fiscal Year 2019 Expenditure Budget.

Meeting Date: 6/28/28

Time: 7:00 AM

Location:

Street Address: 5550 East Mercer Lane

Bldg: Corporate Office Rm/Ste: _____

City: Scottsdale State: AZ Zip: 85254

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: JoDene Tryon

Phone: 480-860-4330

Email Address: jon@Missionmontessori.c

Phone Ext: _____

The information above is posted on ADE's website pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078213000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	161,940	177,100	9.4%
Support Services			
2100 Students	88,200	99,100	12.4%
2200 Instruction	0	0	
2300 General Administration	21,530	37,700	75.1%
2400 School Administration	51,821	52,000	0.3%
2500 Central Services	25,150	66,950	166.2%
2600 Operation & Maintenance of Plant	78,650	81,000	3.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	427,291	513,850	20.3%
200 Special Education			
1000 Instruction	51,530	52,130	1.2%
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	51,530	52,130	1.2%
400 Pupil Transportation	2,200	8,350	279.5%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	481,021	574,330	19.4%

The budget of The FARM at Mission Montessori for fiscal year 2019 was officially proposed by the Governing Board on June 15, 2018. The complete budget may be reviewed by contacting JoDene Tryon at 4808604330 or jdtryon@missionmontessori.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	51,530	52,130	1.2%
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	51,530	52,130	1.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	481,021	574,330	19.4%
Classroom Site Projects	20,000	17,000	-15.0%
Instructional Improvement	1,800	1,600	-11.1%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	4,300	3,000	-30.2%
State Projects	0	0	
Capital Acquisitions	15,000	15,000	0.0%
Total Expenses	522,121	610,930	17.0%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	39,888
Average salary of all teachers employed in the prior year 2018	36,428
Increase in average teacher salary from the prior year 2018	3,460
Percentage increase	9.5%

Comments on Average Salary Calculation (Optional):

Gross salary dollars - not including benefit costs - were utilized in calculations.