

FY 2021 Summary of charter school proposed budget

CTDS number 078758000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	725,400	603,770	-16.8%
Support Services			
2100 Students	2,500	21,386	755.4%
2200 Instruction	45,750	67,945	48.5%
2300 General Administration	30,258	45,165	49.3%
2400 School Administration	215,000	115,668	-46.2%
2500 Central Services	107,600	201,427	87.2%
2600 Operation & Maintenance of Plant	807,000	784,135	-2.8%
2900 Other Support Services	0	285	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	6,710	
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	1,933,508	1,846,491	-4.5%
200 Special Education			
1000 Instruction	130,600	131,972	1.1%
Support Services			
2100 Students	0	23,525	
2200 Instruction	0	0	
2300 General Administration	3,850	0	-100.0%
2400 School Administration	13,716	0	-100.0%
2500 Central Services	6,135	0	-100.0%
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	154,301	155,497	0.8%
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	26,600	40,500	52.3%
Total	2,114,409	2,042,488	-3.4%

The budget of Montessori Day Public Schools Chartered (d.b.a. Montessori Day Schools) for fiscal year 2021 was officially proposed by the Governing Board on July 03, 2020. The complete budget may be reviewed by contacting Craig Hollinger at 6029423435 or cmhollinger@mdpsc.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	154,301	155,497	0.8%
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	154,301	155,497	0.8%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	2,114,409	2,042,488	-3.4%
Classroom Site Projects	130,000	131,790	1.4%
Instructional Improvement	14,000	11,500	-17.9%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	117,351	163,912	39.7%
State Projects	0	65,000	
Capital acquisitions	39,000	60,000	53.8%
Total expenses	2,414,760	2,474,690	2.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	44,355
Average salary of all teachers employed in the prior year 2020	43,485
Increase in average teacher salary from the prior year 2020	870
Percentage increase	2.0%
The school has provided limited increases for teachers at this time in recognition of the possibility of decreased funding from our fiscal 2019/20 basis which is dependant on actual student enrollment. Consideration of the unknowns associated with potential COVID restrictions was an additional factor. We will review salaries once school begins and our actual (re)enrollment numbers have been realized	
Average salary of all teachers employed in FY 2018	38,345
Total percentage increase in average teacher salary since FY 2018	15.7%