

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 038705000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,060,000	1,052,500	-0.7%
Support Services			
2100 Students	0	20,000	
2200 Instruction	0	32,900	
2300 General Administration	0	0	
2400 School Administration	0	21,700	
2500 Central Services	0	100,000	
2600 Operation & Maintenance of Plant	240,000	9,700	-96.0%
2900 Other Support Services	0	20,300	
3000 Operation of Noninstructional Services	0	66,000	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	30,000	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,300,000	1,353,100	4.1%
200 Special Education			
1000 Instruction	0	20,000	
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	0	20,000	
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	0	0	
Total	1,300,000	1,373,100	5.6%

The budget of Flagstaff Montessori LLC for fiscal year 2018 was officially proposed by the Governing Board on July 05, 2017. The complete budget may be reviewed by contacting Eric Alexander at 510-490-1343 or msf.eric@gmail.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	10	13	30.0%
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	10	13	30.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	1,300,000	1,373,100	5.6%
Classroom Site Projects	0	0	
Instructional Improvement	0	0	
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,300,000	1,373,100	5.6%