

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 038705000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	1,001,560	1,196,479	19.5%
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	446,141	334,140	-25.1%
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	9,000	9,500	5.6%
Regular Education Subtotal	1,456,701	1,540,119	5.7%
200 Special Education			
1000 Instruction	15,000	18,000	20.0%
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	15,000	18,000	20.0%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	500	500	0.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	17,634	15,921	-9.7%
Total	1,489,835	1,574,540	5.7%

The budget of Flagstaff Montessori (d.b.a. Montessori Charter School of Flagstaff) for fiscal year 2015 was officially proposed by the Governing Board on June 25, 2014. The complete budget may be reviewed by contacting J. E. Spencer at 928-774-8685 or jspencer@uneedspeed.net.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	18	14	-22.2%
Mild, Moderate, or Severe Intellectual Disability	1	0	-100.0%
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Preschool Severe Delay		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	19	14	-26.3%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	1,489,835	1,574,540	5.7%
Classroom Site Projects	97,732	70,800	-27.6%
Instructional Improvement	0	0	
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project		0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,587,567	1,645,340	3.6%