

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 038705000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	753,793	851,070	12.9%
Support Services			
2100 Students	6,000	0	-100.0%
2200 Instruction	125	10,082	7965.6%
2300 General Administration	4,300	12,555	192.0%
2400 School Administration	32,240	20,500	-36.4%
2500 Central Services	90,750	25,762	-71.6%
2600 Operation & Maintenance of Plant	357,832	354,711	-0.9%
2900 Other Support Services	0	3,651	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	43,323	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,245,040	1,321,654	6.2%
200 Special Education			
1000 Instruction	27,695	39,243	41.7%
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	27,695	39,243	41.7%
400 Pupil Transportation	3,500	1,527	-56.4%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	13,939	4,800	-65.6%
Total	1,290,174	1,367,224	6.0%

The budget of Flagstaff Montessori, LLC (d.b.a. Montessori Charter School of Flagstaff) for fiscal year 2020 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting Kim Loaiza at 9287741212 or kim@flagmontessori.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	27,695	39,243	41.7%
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	27,695	39,243	41.7%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,290,174	1,367,224	6.0%
Classroom Site Projects	97,997	107,000	9.2%
Instructional Improvement	6,280	7,341	16.9%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,394,451	1,481,565	6.2%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	32,381
Average salary of all teachers employed in the prior year 2019	29,416
Increase in average teacher salary from the prior year 2019	2,965
Percentage increase	10.1%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	27,978
Total percentage increase in average teacher salary since FY 2018	15.7%