

Montessori Borealis Public
Program Stabilization Proposal
Budget Options by FY

	YEAR 1					YEAR 2				
	2015-2016					2016-2017				
	170 K - 8					177 K-8				
	15 3 & 4 Yos					15 3 & 4 Yos				
	Option A	Option B	Option D	Option G		Option A	Option B	Option D	Option G	
	<i>School Day (8:30 - 3:00), Tuition \$838 per month</i>	<i>Full Day (7:30 - 6:00), Tuition \$990 per month</i>	<i>Full Day, Tuition maxed at \$604 per month</i>	<i>Full Day, Tuition \$990 per month. Scholarships of \$386 per month for low SES students</i>		<i>School Day (8:30 - 3:00), Tuition \$838 per month</i>	<i>Full Day (7:30 - 6:00), Tuition \$990 per month</i>	<i>Full Day, Tuition maxed at \$604 per month</i>	<i>Full Day, Tuition \$990 per month. Scholarships of \$386 per month for low SES students</i>	
Increase in funding through formula	\$ 685,042	\$ 685,042	\$ 685,042	\$ 685,042		\$ 831,751	\$ 831,751	\$ 831,751	\$ 831,751	
Preschool Tuition	\$ 113,130	\$ 133,650	\$ 81,540	\$ 133,650		\$ 113,130	\$ 133,650	\$ 81,540	\$ 133,650	
State of Alaska Grant	\$ 4,590	\$ 4,590	\$ 4,590	\$ 4,590		\$ 4,590	\$ 4,590	\$ 4,590	\$ 4,590	
SEAFOM Grant	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ -	\$ -	\$ -	\$ -	
Site Council Fundraising	\$ 5,250	\$ 5,250	\$ 5,250	\$ 5,250		\$ -	\$ -	\$ -	\$ -	
Total New Income for JSD	\$ 818,012	\$ 838,532	\$ 786,422	\$ 838,532		\$ 949,471	\$ 969,991	\$ 917,881	\$ 969,991	
New Expenses for JSD										
Teacher Salaries & Benefits	\$ (360,000)	\$ (360,000)	\$ (360,000)	\$ (360,000)		\$ (360,000)	\$ (360,000)	\$ (360,000)	\$ (360,000)	
Classified Staff	\$ (77,910)	\$ (189,210)	\$ (189,210)	\$ (189,210)		\$ (130,910)	\$ (242,210)	\$ (242,210)	\$ (189,210)	
Scholarships	\$ -	\$ -	\$ -	\$ (27,792)		\$ -	\$ -	\$ -	\$ (27,792)	
1/2 time Administrator	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)		\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)	
Preschool Supplies	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)		\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	
Total New Expenses for JSD	\$ (522,910)	\$ (634,210)	\$ (634,210)	\$ (662,002)		\$ (575,910)	\$ (687,210)	\$ (687,210)	\$ (662,002)	
Available for General Fund	\$ 295,102	\$ 204,322	\$ 152,212	\$ 176,530		\$ 373,561	\$ 282,781	\$ 230,671	\$ 307,989	

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	YEAR 3				YEAR 4			
	2017-2018				2018-2019			
	189 K-8				193 K-8			
	15 3 & 4 Yos				15 3 & 4 Yos			
	Option A	Option B	Option D	Option G	Option A	Option B	Option D	Option G
	<i>School Day (8:30 - 3:00), Tuition \$838 per month</i>	<i>Full Day (7:30 - 6:00), Tuition \$990 per month</i>	<i>Full Day, Tuition maxed at \$604 per month</i>	<i>Full Day, Tuition \$990 per month. Scholarships of \$386 per month for low SES students</i>	<i>School Day (8:30 - 3:00), Tuition \$838 per month</i>	<i>Full Day (7:30 - 6:00), Tuition \$990 per month</i>	<i>Full Day, Tuition maxed at \$604 per month</i>	<i>Full Day, Tuition \$990 per month. Scholarship s of \$386 per month for low SES</i>
Increase in funding through formula	\$ 863,953	\$ 863,953	\$ 863,953	\$ 863,953	\$ 839,351	\$ 839,351	\$ 839,351	\$ 839,351
Preschool Tuition	\$ 113,130	\$ 133,650	\$ 81,540	\$ 133,650	\$ 113,130	\$ 133,650	\$ 81,540	\$ 133,650
State of Alaska Grant	\$ 4,590	\$ 4,590	\$ 4,590	\$ 4,590	\$ 4,590	\$ 4,590	\$ 4,590	\$ 4,590
SEAFOM Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Council Fundraising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total New Income for JSD	\$ 981,673	\$ 1,002,193	\$ 950,083	\$ 1,002,193	\$ 957,071	\$ 977,591	\$ 925,481	\$ 977,591
New Expenses for JSD								
Teacher Salaries & Benefits	\$ (495,000)	\$ (495,000)	\$ (495,000)	\$ (495,000)	\$ (495,000)	\$ (495,000)	\$ (495,000)	\$ (495,000)
Classified Staff	\$ (183,910)	\$ (295,210)	\$ (295,210)	\$ (183,910)	\$ (183,910)	\$ (295,210)	\$ (295,210)	\$ (183,910)
Scholarships	\$ -	\$ -	\$ -	\$ (27,792)	\$ -	\$ -	\$ -	\$ (27,792)
1/2 time Administrator	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)	\$ (75,000)
Preschool Supplies	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ (10,000)
Total New Expenses for JSD	\$ (763,910)	\$ (875,210)	\$ (875,210)	\$ (791,702)	\$ (763,910)	\$ (875,210)	\$ (875,210)	\$ (791,702)
Available for General Fund	\$ 217,763	\$ 126,983	\$ 74,873	\$ 210,491	\$ 193,161	\$ 102,381	\$ 50,271	\$ 185,889