

FY 2013 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Numbe 088620000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
100 Regular Education			
1000 Instruction	3,245,900	3,264,075	0.6%
Support Services			
2100 Students	72,900	74,800	2.6%
2200 Instruction	294,100	296,100	0.7%
2300 General Administration	1,276,000	1,277,000	0.1%
2400 School Administration	797,800	786,800	-1.4%
2500 Central Services	662,000	563,000	-15.0%
2600 Operation & Maintenance of Plant	739,000	729,000	-1.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	450,000	500,000	11.1%
5000 Debt Service	1,802,000	1,900,000	5.4%
610 School-Sponsored Cocurricular Activities	118,000	118,000	0.0%
620 School-Sponsored Athletics	197,000	197,000	0.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	9,654,700	9,705,775	0.5%
200 Special Education			
1000 Instruction	366,000	389,000	6.3%
Support Services			
2100 Students	290,600	296,000	1.9%
2200 Instruction	3,000	3,000	0.0%
2300 General Administration	2,000	2,000	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	661,600	690,000	4.3%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	555,000	537,500	-3.2%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading		0	
Total	10,871,300	10,933,275	0.6%

The budget of KINGMAN ACADEMY OF LEARNING for fiscal year 2013 was officially proposed by the Governing Board on June 25, 2012. The complete budget may be reviewed by contacting Brownell Hamlyn at 928.681.2400 or bhamlyn@kingmanacad.pvt.k12.az.us.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
Autism	114,683	150,000	30.8%
Developmental Delay	715	5,000	599.3%
Emotional Disability	5,717	10,000	74.9%
Hearing Impairment	27,149	30,000	10.5%
Other Health Impairments	2,715	8,000	194.7%
Specific Learning Disability	2,715	8,000	194.7%
Mild, Moderate, or Severe Intellectual Disability	60,729	70,000	15.3%
Multiple Disabilities	119,456	165,000	38.1%
Multiple Disabilities with Severe Sensory Impairment	27,149	36,000	32.6%
Orthopedic Impairment	108,596	125,000	15.1%
Speech/Language Impairment	73,113	75,000	2.6%
Traumatic Brain Injury	8,863	8,000	-9.7%
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	551,600	690,000	25.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
Schoolwide	10,871,300	10,933,275	0.6%
Classroom Site Projects	393,741	396,200	0.6%
Instructional Improvement	157,000	187,000	19.1%
ELL Structured English Imm	0	0	
ELL Compensatory Instructi	0	0	
Federal Projects	940,000	970,000	3.2%
State Projects	6,000	6,000	0.0%
Capital Acquisitions	954,000	1,000,000	4.8%
Total Expenses	13,322,041	13,492,475	1.3%