

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 088620000

	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
1000 SCHOOLWIDE PROJECTS			
100 Regular Education			
1000 Instruction	3,109,780	3,565,000	14.6%
Support Services			
2100 Student Services	77,100	3,200	-95.8%
2200 Instruction	388,520	401,500	3.3%
2300 General	1,156,320	1,233,000	6.6%
2400 School	793,700	802,500	1.1%
2500 Central	630,650	787,200	24.8%
2600 Operations	958,030	991,300	3.5%
2900 Other	0	0	
3000 Operation of Non	0	46,000	
4000 Facilities Acquisition	325,460	0	-100.0%
5000 Debt Service	0	0	
610 School-Sponsored Curriculum	133,250	152,000	14.1%
620 School-Sponsored Athletics	203,200	213,000	4.8%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Sub	7,776,010	8,194,700	5.4%
200 Special Education			
1000 Instruction	347,200	376,230	8.4%
Support Services			
2100 Student Services	372,612	339,700	-8.8%
2200 Instruction	10,000	14,000	40.0%
2300 General	1,000	1,000	0.0%
2400 School	0	0	
2500 Central	0	0	
2600 Operations	0	0	
2900 Other	0	0	
3000 Operation of Non	0	0	
4000 Facilities Acquisition	0	0	
5000 Debt Service	0	0	
Special Education Sub	730,812	730,930	0.0%
300 Special Ed. Disability Title	0	0	
400 Pupil Transportation	524,000	545,550	4.1%
530 Dropout Prevention Program	0	0	
540 Joint Career & Tech. Ed.	0	0	
550 K-3 Reading	51,000	69,300	35.9%
Total	9,081,822	9,540,480	5.1%

The budget of Kingman Academy of Learning for fiscal year 2015 was officially proposed by the Governing Board on June 16, 2014. The complete budget may be reviewed by contacting Brownell Hamlyn at (928)681-2400 or bhamlyn@kaolaz.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	140,000	80,000	-42.9%
Developmental Delay	3,000	10,000	233.3%
Emotional Disability	12,000	10,000	-16.7%
Hearing Impairment	30,000	30,000	0.0%
Other Health Impairments	9,000	12,000	33.3%
Specific Learning Disability	9,000	15,000	66.7%
Mild, Moderate, or Severe Intellectual	70,000	70,000	0.0%
Multiple Disabilities	150,912	150,900	0.0%
Multiple Disabilities with Severe Sens	44,900	76,000	69.3%
Orthopedic Impairment	125,000	125,000	0.0%
Preschool Severe Delay		0	
Speech/Language Impairment	120,000	121,000	0.8%
Traumatic Brain Injury	10,000	20,000	100.0%
Visual Impairment	7,000	15,000	114.3%
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	730,812	734,900	0.6%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	9,081,822	9,540,480	5.1%
Classroom Site Project	549,970	568,642	3.4%
Instructional Improvement	94,000	83,000	-11.7%
ELL Structured English	0	0	
ELL Compensatory Ins	0	0	
Student Success Project		31,553	
Federal Projects	1,066,440	1,070,244	0.4%
State Projects	6,000	6,000	0.0%
Capital Acquisitions	1,900,000	1,900,000	0.0%
Total Expenses	12,698,232	13,199,919	4.0%