

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 088620000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	3,565,000	4,500,200	26.2%
Support Services			
2100 Students	3,200	2,500	-21.9%
2200 Instruction	401,500	368,000	-8.3%
2300 General Administration	1,233,000	423,000	-65.7%
2400 School Administration	802,500	886,800	10.5%
2500 Central Services	787,200	758,400	-3.7%
2600 Operation & Maintenance of Plant	991,300	756,300	-23.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	46,000	0	-100.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	152,000	165,500	8.9%
620 School-Sponsored Athletics	213,000	220,000	3.3%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	8,194,700	8,080,700	-1.4%
200 Special Education			
1000 Instruction	376,230	377,000	0.2%
Support Services			
2100 Students	339,700	351,000	3.3%
2200 Instruction	14,000	14,000	0.0%
2300 General Administration	1,000	1,000	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	730,930	743,000	1.7%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	545,550	504,000	-7.6%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	69,300	0	-100.0%
Total	9,540,480	9,327,700	-2.2%

The budget of KINGMAN ACADEMY OF LEARNING for fiscal year 2016 was officially proposed by the Governing Board on June 01, 2015. 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 2015	Budget Year 2016	
Autism	80,000	140,000	75.0%
Developmental Delay	10,000	10,000	0.0%
Emotional Disability	10,000	10,000	0.0%
Hearing Impairment	30,000	30,000	0.0%
Other Health Impairments	12,000	12,000	0.0%
Specific Learning Disability	15,000	15,000	0.0%
Mild, Moderate, or Severe Intellectual Disability	70,000	100,000	42.9%
Multiple Disabilities	150,900	150,900	0.0%
Multiple Disabilities with Severe Sensory Impairment	76,000	39,100	-48.6%
Orthopedic Impairment	125,000	100,000	-20.0%
Preschool Severe Delay	0	0	
Speech/Language Impairment	121,000	121,000	0.0%
Traumatic Brain Injury	20,000	0	-100.0%
Visual Impairment	15,000	15,000	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	734,900	743,000	1.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	9,540,480	9,327,700	-2.2%
Classroom Site Projects	568,642	569,100	0.1%
Instructional Improvement	83,000	83,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,070,244	1,050,000	-1.9%
State Projects	6,000	6,000	0.0%
Capital Acquisitions	1,900,000	2,100,000	10.5%
Total Expenses	13,168,366	13,135,800	-0.2%