

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 088620000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	5,001,000	5,121,000	2.4%
Support Services			
2100 Students	158,700	164,000	3.3%
2200 Instruction	585,000	586,000	0.2%
2300 General Administration	431,000	308,000	-28.5%
2400 School Administration	871,200	959,000	10.1%
2500 Central Services	742,000	758,000	2.2%
2600 Operation & Maintenance of Plant	982,000	981,000	-0.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	102,500	100,000	-2.4%
4000 Facilities Acquisition & Construction	140,000	140,000	0.0%
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	174,000	166,500	-4.3%
620 School-Sponsored Athletics	297,000	256,300	-13.7%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	9,484,400	9,539,800	0.6%
200 Special Education			
1000 Instruction	369,000	360,000	-2.4%
Support Services			
2100 Students	256,000	270,000	5.5%
2200 Instruction	110,000	110,000	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	737,000	742,000	0.7%
400 Pupil Transportation	532,000	555,000	4.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	69,000	65,000	-5.8%
Total	10,822,400	10,901,800	0.7%

The budget of Kingman Academy of Learning for fiscal year 2018 was officially proposed by the Governing Board on June 29, 2017. 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 2017	Budget Year 2018	
Total All Disability Classifications	737,000	742,000	0.7%
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	737,000	742,000	0.7%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	10,822,400	10,901,800	0.7%
Classroom Site Projects	587,000	488,000	-16.9%
Instructional Improvement	83,000	83,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,190,000	1,040,000	-12.6%
State Projects	6,000	6,000	0.0%
Capital Acquisitions	2,250,000	500,000	-77.8%
Total Expenses	14,938,400	13,018,800	-12.9%