

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078725000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	17,834,375	23,752,358	33.2%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	6,319,861	946,656	-85.0%
2400 School Administration	5,192,542	5,711,796	10.0%
2500 Central Services	0	7,567,608	
2600 Operation & Maintenance of Plant	1,105,279	1,215,807	10.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	1,554,938	1,518,981	-2.3%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	15,589,685	14,704,814	-5.7%
610 School-Sponsored Cocurricular Activities	0	95,831	
620 School-Sponsored Athletics	0	467,615	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	47,596,680	55,981,466	17.6%
200 Special Education			
1000 Instruction	2,093,181	2,882,163	37.7%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	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	2,093,181	2,882,163	37.7%
400 Pupil Transportation	838,223	922,045	10.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	365,601	402,162	10.0%
Total	50,893,685	60,187,836	18.3%

The budget of American Leadership Academy for fiscal year 2019 was officially proposed by the Governing Board on June 13, 2018. The complete budget may be reviewed by contacting Scott Jensen at 4804202131 or sjensen@alascschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	2,093,181	2,882,163	37.7%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	13,091	23,681	80.9%
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	2,106,272	2,905,844	38.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	50,893,685	60,187,836	18.3%
Classroom Site Projects	3,716,921	4,397,790	18.3%
Instructional Improvement	227,468	240,152	5.6%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	23,681	
Federal Projects	1,903,652	1,818,543	-4.5%
State Projects	0	104,569	
Capital Acquisitions	0	4,000,000	
Total Expenses	56,741,726	70,772,571	24.7%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	41,641
Average salary of all teachers employed in the prior year 2018	36,814
Increase in average teacher salary from the prior year 2018	4,827
Percentage increase	13.1%

Comments on Average Salary Calculation (Optional):