

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078725000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
100 Regular Education			
1000 Instruction	14,278,224	17,834,375	24.9%
Support Services			
2100 Students	1,466,540	0	-100.0%
2200 Instruction	1,283,508	0	-100.0%
2300 General Administration	2,260,999	7,095,375	213.8%
2400 School Administration	3,399,098	5,192,542	52.8%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	857,227	1,105,279	28.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	153,060	1,554,938	915.9%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	10,413,678	18,589,685	78.5%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	34,112,334	51,372,194	50.6%
200 Special Education			
1000 Instruction	1,852,239	2,093,181	13.0%
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	1,852,239	2,093,181	13.0%
400 Pupil Transportation	865,984	938,223	8.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	265,506	365,601	37.7%
Total	37,096,063	54,769,199	47.6%

The budget of American Leadership Academy for fiscal year 2018 was officially proposed by the Governing Board on June 26, 2017. The complete budget may be reviewed by contacting Scott Jensen at 480.420.2101 or sjensen@alascschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	1,852,239	2,093,181	13.0%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	13,091	0	-100.0%
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	1,865,330	2,093,181	12.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	37,096,063	54,769,199	47.6%
Classroom Site Projects	2,548,331	3,716,921	45.9%
Instructional Improvement	170,381	227,468	33.5%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,671,104	2,177,183	30.3%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	41,485,879	60,890,771	46.8%