

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CIDS Number 038750000

The budget of FLAGSTAFF ARTS AND LEADERSHIP ACADEMY for fiscal year 2017 was officially proposed by the Governing Board on June 13, 2016. The complete budget may be reviewed by contacting at or .

1000 SCHOOLWIDE PROJECT	Totals		%
	Prior Year 2016	Budget Year 2017	
100 Regular Education			
1000 Instruction	1,107,562	1,145,472	3.4%
Support Services			
2100 Students	176,539	127,211	-27.9%
2200 Instruction	14,000	0	-100.0%
2300 General Administration	15,000	0	-100.0%
2400 School Administration	215,026	326,680	51.9%
2500 Central Services	115,943	13,500	-88.4%
2600 Operation & Maintenance of Plant	124,600	142,500	14.4%
2800 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	279,448	331,500	18.6%
620 School-Sponsored Athletics	41,000	16,913	-58.7%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,089,118	2,103,776	0.7%
200 Special Education			
1000 Instruction	93,092	131,455	41.2%
Support Services			
2100 Students	57,386	42,070	-26.7%
2200 Instruction	57,339	0	-100.0%
2300 General Administration	0	0	
2400 School Administration	0	33,525	
2500 Central Services	11,000	4,500	-59.1%
2600 Operation & Maintenance of Plant	0	10,450	
2800 Other Support Services	0	0	
3000 Operation of Noninstructional Services	8,000	0	-100.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	49,000	58,500	19.4%
Special Education Subtotal	275,817	280,500	1.7%
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	2,364,935	2,384,276	0.8%

SPECIAL EDUCATION PROGRAMS	Totals		%
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	275,817	280,500	1.7%
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	275,817	280,500	1.7%

EXPENSES BY PROJECT	Totals		%
	Prior Year 2016	Budget Year 2017	
Schoolwide	2,364,935	2,384,276	0.8%
Classroom Site Projects	148,217	154,800	4.4%
Instructional Improvement	21,613	24,156	11.8%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	43,678	36,000	-17.6%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,578,443	2,598,232	0.8%