

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108798000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
100 Regular Education			
1000 Instruction	1,344,029	1,454,313	8.2%
Support Services			
2100 Students	74,322	76,699	3.2%
2200 Instruction	77,151	79,315	2.8%
2300 General Administration	0	0	
2400 School Administration	166,345	201,410	21.1%
2500 Central Services	429,115	434,966	1.4%
2600 Operation & Maintenance of Plant	555,607	401,875	-27.7%
2900 Other Support Services	2,824	0	-100.0%
3000 Operation of Noninstructional Services	16,195	21,744	34.3%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	489,167	
610 School-Sponsored Cocurricular Activities	0	37,837	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,665,588	3,197,326	19.9%
200 Special Education			
1000 Instruction	39,364	56,562	43.7%
Support Services			
2100 Students	31,967	34,688	8.5%
2200 Instruction	102	0	-100.0%
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	71,433	91,250	27.7%
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	61,140	65,194	6.6%
Total	2,798,161	3,353,770	19.9%

The budget of Math and Science Success Academy for fiscal year 2018 was officially proposed by the Governing Board on June 20, 2017. The complete budget may be reviewed by contacting Steven Hykes at 520-887-5392 or shykes@amstucson.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	73,726	91,250	23.8%
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	73,726	91,250	23.8%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	2,798,161	3,353,770	19.9%
Classroom Site Projects	174,696	238,914	36.8%
Instructional Improvement	21,276	29,182	37.2%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	395,715	528,119	33.5%
State Projects	0	0	
Capital Acquisitions	50,000	10,604,000	21108.0%
Total Expenses	3,439,848	14,753,985	328.9%