

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078242000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,226,724	3,050,656	148.7%
Support Services			
2100 Students	105,397	291,512	176.6%
2200 Instruction	37,710	225,103	496.9%
2300 General Administration	1,084	0	-100.0%
2400 School Administration	264,989	869,014	227.9%
2500 Central Services	617,756	1,843,023	198.3%
2600 Operation & Maintenance of Plant	168,370	607,522	260.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	23,629	48,676	106.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	436,475	1,299,306	197.7%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	44,615	89,141	99.8%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,926,749	8,323,953	184.4%
200 Special Education			
1000 Instruction	62,706	130,185	107.6%
Support Services			
2100 Students	20,904	21,531	3.0%
2200 Instruction	672	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	84,282	151,716	80.0%
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	104,807	104,704	-0.1%
Total	3,115,838	8,580,373	175.4%

The budget of Academy of Mathematics and Science South, Inc. (d.b.a. Academy of Math and Science Flower) for fiscal year 2019 was officially proposed by the Governing Board on June 27, 2018. The complete budget may be reviewed by contacting Steven Hykes at 5208875392 or shykes@amstucson.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	117,246	151,716	29.4%
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	117,246	151,716	29.4%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	3,115,838	8,580,373	175.4%
Classroom Site Projects	218,453	651,257	198.1%
Instructional Improvement	24,396	71,016	191.1%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	491,573	1,800,765	266.3%
State Projects	0	0	
Capital Acquisitions	20,000	2,520,000	12500.0%
Total Expenses	3,870,260	13,623,411	252.0%