

**FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTDS Number 078270000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	2,091,996	2,705,602	29.3%
Support Services			
2100 Students	93,028	105,301	13.2%
2200 Instruction	159,752	182,090	14.0%
2300 General Administration	5,367	0	-100.0%
2400 School Administration	355,414	399,383	12.4%
2500 Central Services	855,544	1,346,283	57.4%
2600 Operation & Maintenance of Plant	555,542	566,147	1.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	32,887	33,874	3.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	640,338	660,361	3.1%
610 School-Sponsored Cocurricular Activities	6,833	6,833	0.0%
620 School-Sponsored Athletics	4,821	4,821	0.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	4,801,522	6,010,695	25.2%
200 Special Education			
1000 Instruction	100,942	165,007	63.5%
Support Services			
2100 Students	4,633	4,710	1.7%
2200 Instruction	2,145	2,145	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	107,720	171,862	59.5%
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	73,481	99,839	35.9%
<b>Total</b>	<b>4,982,723</b>	<b>6,282,396</b>	<b>26.1%</b>

The budget of Academy of Mathematics and Science Inc (d.b.a. Academy of Math and Science Camelback) 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.

<b>SPECIAL EDUCATION PROGRAMS</b>	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	107,720	171,862	59.5%
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	
<b>Total</b>	<b>107,720</b>	<b>171,862</b>	<b>59.5%</b>

<b>EXPENSES BY PROJECT</b>			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	4,982,723	6,282,396	26.1%
Classroom Site Projects	349,992	482,957	38.0%
Instructional Improvement	43,490	50,208	15.4%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,036,502	1,324,290	27.8%
State Projects	0	0	
Capital Acquisitions	5,200,000	10,000	-99.8%
<b>Total Expenses</b>	<b>11,612,707</b>	<b>8,149,851</b>	<b>-29.8%</b>