

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108713000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
100 Regular Education			
1000 Instruction	1,442,488	1,479,372	2.6%
Support Services			
2100 Students	182,351	192,425	5.5%
2200 Instruction	162,549	174,471	7.3%
2300 General Administration	166	166	0.0%
2400 School Administration	308,652	353,081	14.4%
2500 Central Services	807,141	1,216,672	50.7%
2600 Operation & Maintenance of Plant	716,385	767,225	7.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	31,106	31,856	2.4%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	298,407	436,751	46.4%
610 School-Sponsored Cocurricular Activities	24,539	27,683	12.8%
620 School-Sponsored Athletics	6,380	6,479	1.6%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,980,164	4,686,181	17.7%
200 Special Education			
1000 Instruction	43,858	54,475	24.2%
Support Services			
2100 Students	24,116	26,125	8.3%
2200 Instruction	36,683	45,051	22.8%
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	104,657	125,651	20.1%
400 Pupil Transportation	38,722	36,680	-5.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	34,400	33,739	-1.9%
Total	4,157,943	4,882,251	17.4%

The budget of Academy of Mathematics and Science Prince 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	117,329	125,651	7.1%
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	117,329	125,651	7.1%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	4,157,943	4,882,251	17.4%
Classroom Site Projects	155,952	181,736	16.5%
Instructional Improvement	19,697	21,674	10.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	376,283	378,778	0.7%
State Projects	0	0	
Capital Acquisitions	50,000	5,020,000	9940.0%
Total Expenses	4,759,875	10,484,439	120.3%