

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108713000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,083,566	1,534,488	41.6%
Support Services			
2100 Students	205,136	90,351	-56.0%
2200 Instruction	180,161	162,549	-9.8%
2300 General Administration	0	166	
2400 School Administration	297,930	308,652	3.6%
2500 Central Services	698,327	807,141	15.6%
2600 Operation & Maintenance of Plant	536,443	716,385	33.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	23,281	31,106	33.6%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	226,071	298,407	32.0%
610 School-Sponsored Cocurricular Activities	33,933	24,539	-27.7%
620 School-Sponsored Athletics	5,230	6,380	22.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,290,078	3,980,164	21.0%
200 Special Education			
1000 Instruction	46,383	43,858	-5.4%
Support Services			
2100 Students	57,345	24,116	-57.9%
2200 Instruction	435	36,683	8332.9%
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	104,163	104,657	0.5%
400 Pupil Transportation	37,883	38,722	2.2%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	62,997	34,400	-45.4%
Total	3,495,121	4,157,943	19.0%

The budget of Academy of Mathematics and Science for fiscal year 2017 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting Steven Hykes at 520-887-5392 or shykes@amstucson.org.

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
SPECIAL EDUCATION PROGRAMS			
Total All Disability Classifications	104,163	117,329	12.6%
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	104,163	117,329	12.6%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	3,495,121	4,157,943	19.0%
Classroom Site Projects	133,011	155,952	17.2%
Instructional Improvement	18,100	19,697	8.8%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	409,021	376,283	-8.0%
State Projects	0	0	
Capital Acquisitions	50,000	50,000	0.0%
Total Expenses	4,105,253	4,759,875	15.9%