

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078270000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	645,387	1,284,118	99.0%
Support Services			
2100 Students	149,832	46,349	-69.1%
2200 Instruction	27,524	51,310	86.4%
2300 General Administration	0	6,656	
2400 School Administration	145,697	296,173	103.3%
2500 Central Services	254,987	446,419	75.1%
2600 Operation & Maintenance of Plant	145,688	310,735	113.3%
2900 Other Support Services	0	222	
3000 Operation of Noninstructional Services	13,005	266,774	1951.3%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	425,300	485,750	14.2%
610 School-Sponsored Cocurricular Activities	2,265	0	-100.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,809,685	3,194,506	76.5%
200 Special Education			
1000 Instruction	23,564	73,566	212.2%
Support Services			
2100 Students	15,987	4,993	-68.8%
2200 Instruction	37	1,220	3197.3%
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	39,588	79,779	101.5%
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	0	0	
Total	1,849,273	3,274,285	77.1%

The budget of Academy of Math and Science Camelback 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.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	39,588	81,152	105.0%
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	39,588	81,152	105.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	1,849,273	3,274,285	77.1%
Classroom Site Projects	108,360	201,084	85.6%
Instructional Improvement	12,580	27,223	116.4%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	325,698	516,217	58.5%
State Projects	0	0	
Capital Acquisitions	5,000	15,000	200.0%
Total Expenses	2,300,911	4,033,809	75.3%