

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108798000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,136,560	1,344,029	18.3%
Support Services			
2100 Students	102,957	74,322	-27.8%
2200 Instruction	92,410	77,151	-16.5%
2300 General Administration	0	0	
2400 School Administration	128,285	166,345	29.7%
2500 Central Services	400,314	429,115	7.2%
2600 Operation & Maintenance of Plant	508,394	555,607	9.3%
2900 Other Support Services	0	2,824	
3000 Operation of Noninstructional Services	17,626	16,195	-8.1%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	13,608	0	-100.0%
620 School-Sponsored Athletics	8,731	0	-100.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,408,885	2,665,588	10.7%
200 Special Education			
1000 Instruction	24,710	39,364	59.3%
Support Services			
2100 Students	13,344	31,967	139.6%
2200 Instruction	0	102	
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	38,054	71,433	87.7%
400 Pupil Transportation	0	52	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	58,262	61,140	4.9%
Total	2,505,201	2,798,213	11.7%

The budget of Math and Science Success Academy 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	38,054	73,726	93.7%
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	38,054	73,726	93.7%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	2,505,201	2,798,213	11.7%
Classroom Site Projects	151,900	174,696	15.0%
Instructional Improvement	16,267	21,276	30.8%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	374,938	395,716	5.5%
State Projects	0	0	
Capital Acquisitions	45,000	50,000	11.1%
Total Expenses	3,093,306	3,439,901	11.2%