

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108660000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	664,634	679,658	2.3%
Support Services			
2100 Students	159,240	177,887	11.7%
2200 Instruction	65,002	66,390	2.1%
2300 General Administration	74,000	75,998	2.7%
2400 School Administration	149,660	179,339	19.8%
2500 Central Services	61,307	63,043	2.8%
2600 Operation & Maintenance of Plant	154,700	154,700	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	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,328,543	1,397,015	5.2%
200 Special Education			
1000 Instruction	64,162	69,806	8.8%
Support Services			
2100 Students	0	0	
2200 Instruction	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	64,162	69,806	8.8%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	50,000	30,000	-40.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,442,705	1,496,821	3.8%

The budget of Tucson Youth Development, Inc./ACE Charter HS for fiscal year 2015 was officially proposed by the Governing Board on June 25, 2014. The complete budget may be reviewed by contacting Arnold Palacios at 520-623-5843 or arnold.palacios@acehs.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	64,162	69,806	8.8%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Preschool Severe Delay	0	0	
Speech/Language Impairment	0	0	
Traumatic Brain Injury	0	0	
Visual Impairment	0	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	64,162	69,806	8.8%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	1,442,705	1,496,821	3.8%
Classroom Site Projects	61,258	61,258	0.0%
Instructional Improvement	10,000	10,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Student Success Project	0	0	
Federal Projects	114,181	116,000	1.6%
State Projects	0	0	
Capital Acquisitions	40,000	40,000	0.0%
Total Expenses	1,668,144	1,724,079	3.4%