

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number: 108660000

	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	629,929	615,207	-2.3%
Support Services			
2100 Students	164,872	104,539	-36.6%
2200 Instruction	61,533	64,608	5.0%
2300 General Administration	70,437	90,811	28.9%
2400 School Administration	166,217	250,936	51.0%
2500 Central Services	58,430	80,243	37.3%
2600 Operation & Maintenance of Plant	143,381	154,700	7.9%
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	1,294,799	1,361,044	5.1%
200 Special Education			
1000 Instruction	69,806	72,936	4.5%
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	69,806	72,936	4.5%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	27,805	27,000	-2.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,392,410	1,460,980	4.9%

The budget of Tucson Youth Development, Inc./ACE Charter HS for fiscal year 2016 was officially proposed by the Governing Board on June 30, 2015. 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 2015	Budget Year 2016	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	69,806	72,936	4.5%
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	69,806	72,936	4.5%

EXPENSES BY PROJECT

	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	1,392,410	1,460,980	4.9%
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	
Federal Projects	192,800	116,000	-39.8%
State Projects	0	0	
Capital Acquisitions	40,000	40,000	0.0%
Total Expenses	1,696,468	1,688,238	-0.5%