

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108660000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	569,597	576,477	1.2%
Support Services			
2100 Students	97,196	113,726	17.0%
2200 Instruction	60,016	61,076	1.8%
2300 General Administration	85,777	79,588	-7.2%
2400 School Administration	234,845	302,738	28.9%
2500 Central Services	74,641	76,011	1.8%
2600 Operation & Maintenance of Plant	143,778	125,710	-12.6%
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	1,265,850	1,335,326	5.5%
200 Special Education			
1000 Instruction	72,936	85,428	17.1%
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	72,936	85,428	17.1%
400 Pupil Transportation	27,000	25,000	-7.4%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,365,786	1,445,754	5.9%

The budget of Tucson Youth Development, Inc./ACE Charter HS for fiscal year 2017 was officially proposed by the Governing Board on June 28, 2016. The complete budget may be reviewed by contacting Jay Slauter at 520-623-5843 or jay.slauter@acehs.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	0	0	
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	72,936	85,428	17.1%
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	72,936	85,428	17.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	1,365,786	1,445,754	5.9%
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	116,000	116,000	0.0%
State Projects	0	0	
Capital Acquisitions	40,000	40,000	0.0%
Total Expenses	1,593,044	1,673,012	5.0%