



Tucson Youth Development, Inc.

Administrative Office
 1901 North Stone Avenue
 Tucson, AZ 85705
 (520) 623-5843
 FAX (520) 791-9893

FY 2013 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Nun 108660000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
100 Regular Education			
1000 Instruction	664,298	593,026	-10.7%
Support Services			
2100 Students	125,341	148,926	18.8%
2200 Instruction	58,688	57,688	-1.7%
2300 General Administration	74,108	75,108	1.3%
2400 School Administration	142,134	145,074	2.1%
2500 Central Services	64,723	64,723	0.0%
2600 Operation & Maintenance of Plant	172,596	166,695	-3.4%
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	1,301,888	1,251,240	-3.9%
200 Special Education			
1000 Instruction	58,150	58,150	0.0%
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	58,150	58,150	0.0%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	30,000	30,000	0.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading		0	
Total	1,390,038	1,339,390	-3.6%

The budget of Tucson Youth Development, Inc/ACE Charter HS for fiscal year 2013 was officially proposed by the Governing Board on June 27, 2012. The complete budget may be reviewed by contacting Arnold Palacios at 520 6235843 or arnold.palacios@acehs.org.

SPECIAL EDUCATION PROGRAM	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	58,150	58,150	0.0%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Disabilities	0	0	
Orthopedic Impairment	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 Education	0	0	
Career Education	0	0	
Total	58,150	58,150	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
Schoolwide	10,000	10,000	0.0%
Classroom Site Projects	64,850	64,850	0.0%
Instructional Improvement	10,000	10,000	0.0%
ELL Structured English	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	90,183	86,087	-4.5%
State Projects	0	0	
Capital Acquisitions	30,000	60,000	100.0%
Total Expenses	205,033	230,937	12.6%