

FY 2014 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108660000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
100 Regular Education			
1000 Instruction	593,026	646,015	8.9%
Support Services			
2100 Students	148,926	155,517	4.4%
2200 Instruction	57,688	63,220	9.6%
2300 General Administration	75,108	74,000	-1.5%
2400 School Administration	145,074	145,794	0.5%
2500 Central Services	64,723	60,475	-6.6%
2600 Operation & Maintenance of Plant	166,695	154,700	-7.2%
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	1,251,240	1,299,721	3.9%
200 Special Education			
1000 Instruction	58,150	65,194	12.1%
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	58,150	65,194	12.1%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	30,000	50,000	66.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,339,390	1,414,915	5.6%

The budget of Tucson Youth Development, Inc./ACE Charter High School for fiscal year 2014 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting at or .

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
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	65,194	12.1%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	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 Ed.	0	0	
Career Education	0	0	
Total	58,150	65,194	12.1%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
Schoolwide	1,339,390	1,414,915	5.6%
Classroom Site Projects	64,850	61,258	-5.5%
Instructional Improvement	10,000	10,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	86,087	114,181	32.6%
State Projects	0	0	
Capital Acquisitions	60,000	40,000	-33.3%
Total Expenses	1,560,327	1,640,354	5.1%