

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108660000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	576,477	1,884,416	226.9%
Support Services			
2100 Students	113,726	156,776	37.9%
2200 Instruction	61,076	33,048	-45.9%
2300 General Administration	79,588	63,466	-20.3%
2400 School Administration	302,738	268,855	-11.2%
2500 Central Services	76,011	106,318	39.9%
2600 Operation & Maintenance of Plant	125,710	160,422	27.6%
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	1,335,326	2,673,301	100.2%
200 Special Education			
1000 Instruction	85,428	144,300	68.9%
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	85,428	144,300	68.9%
400 Pupil Transportation	25,000	23,000	-8.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>1,445,754</b>	<b>2,840,601</b>	<b>96.5%</b>

The budget of Tucson Youth Development, Inc./ACE Charter High School for fiscal year 2018 was officially proposed by the Governing Board on June 27, 2017. The complete budget may be reviewed by contacting Ed Homicki at 520-623-5843 or edward.homicki@acehs.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	85,428	143,800	68.3%
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	
<b>Total</b>	<b>85,428</b>	<b>143,800</b>	<b>68.3%</b>

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	1,445,754	2,840,601	96.5%
Classroom Site Projects	61,258	174,292	184.5%
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	350,000	775.0%
<b>Total Expenses</b>	<b>1,673,012</b>	<b>3,490,893</b>	<b>108.7%</b>