

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108660000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	1,633,697	979,244	-40.1%
Support Services			
2100 Students	135,454	105,605	-22.0%
2200 Instruction	28,553	1,200	-95.8%
2300 General Administration	54,835	0	-100.0%
2400 School Administration	232,291	182,006	-21.6%
2500 Central Services	91,859	190,125	107.0%
2600 Operation & Maintenance of Plant	138,725	156,250	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	2,315,414	1,614,430	-30.3%
200 Special Education			
1000 Instruction	144,300	134,150	-7.0%
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	144,300	134,150	-7.0%
400 Pupil Transportation	23,000	0	-100.0%
530 Dropout Prevention Programs	0	1,282,236	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	2,482,714	3,030,816	22.1%

The budget of Tucson Youth Development, Inc. / ACE for fiscal year 2019 was officially proposed by the Governing Board on June 04, 2018. The complete budget may be reviewed by contacting James Kehl at 5206235843 or james.kehl@acehs.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	143,800	144,300	0.3%
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	
Total	143,800	144,300	0.3%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	2,482,714	3,030,816	22.1%
Classroom Site Projects	174,292	197,360	13.2%
Instructional Improvement	10,000	10,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	116,000	215,196	85.5%
State Projects	0	0	
Capital Acquisitions	350,000	0	-100.0%
Total Expenses	3,133,006	3,453,372	10.2%

AVERAGE TEACHER SALARY		Enter Average Salary on the Budget Cover
Average salary of all teachers employed in the budget year 2019	0	
Average salary of all teachers employed in the prior year 2018	0	
Increase in average teacher salary from the prior year 2018	0	
Percentage increase	0.0%	

Comments on Average Salary Calculation (Optional):