

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078270000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	2,705,602	2,746,205	1.5%
Support Services			
2100 Students	105,301	4,020	-96.2%
2200 Instruction	182,090	161,610	-11.2%
2300 General Administration	0	241	
2400 School Administration	399,383	873,999	118.8%
2500 Central Services	1,346,283	1,705,603	26.7%
2600 Operation & Maintenance of Plant	566,147	514,864	-9.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	33,874	39,054	15.3%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	660,361	591,114	-10.5%
610 School-Sponsored Cocurricular Activities	6,833	0	-100.0%
620 School-Sponsored Athletics	4,821	0	-100.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	6,010,695	6,636,710	10.4%
200 Special Education			
1000 Instruction	165,007	91,309	-44.7%
Support Services			
2100 Students	4,710	76,782	1530.2%
2200 Instruction	2,145	24,324	1034.0%
2300 General Administration	0	0	
2400 School Administration	0	215	
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	171,862	192,630	12.1%
400 Pupil Transportation	0	37,496	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	99,839	0	-100.0%
Total	6,282,396	6,866,836	9.3%

The budget of Academy of Mathematics and Science Inc (d.b.a. Academy of Math and Science Camelback) for fiscal year 2020 was officially proposed by the Governing Board on June 12, 2019. The complete budget may be reviewed by contacting Steven Hykes at 5208875392 or shykes@amstucson.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	171,862	192,630	12.1%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technical Ed.	0	0	
Career Education	0	0	
Total	171,862	192,630	12.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	6,282,396	6,866,836	9.3%
Classroom Site Projects	482,957	558,370	15.6%
Instructional Improvement	50,208	50,672	0.9%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,324,290	602,731	-54.5%
State Projects	0	0	
Capital Acquisitions	10,000	10,000	0.0%
Total Expenses	8,149,851	8,088,609	-0.8%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	48,793
Average salary of all teachers employed in the prior year 2019	44,800
Increase in average teacher salary from the prior year 2019	3,993
Percentage increase	8.9%
Comments on average salary calculation (optional): Salary includes base salary and any additional bonus funds including Prop 301	
Average salary of all teachers employed in FY 2018	40,910
Total percentage increase in average teacher salary since FY 2018	19.3%