

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078242000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	3,050,656	9,151,773	200.0%
Support Services			
2100 Students	291,512	134,121	-54.0%
2200 Instruction	225,103	644,624	186.4%
2300 General Administration	0	90,551	
2400 School Administration	869,014	3,588,577	312.9%
2500 Central Services	1,843,023	4,582,043	148.6%
2600 Operation & Maintenance of Plant	607,522	1,180,206	94.3%
2900 Other Support Services	0	69,120	
3000 Operation of Noninstructional Services	48,676	111,532	129.1%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	1,299,306	3,685,094	183.6%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	89,141	0	-100.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	8,323,953	23,237,641	179.2%
200 Special Education			
1000 Instruction	130,185	213,678	64.1%
Support Services			
2100 Students	21,531	209,028	870.8%
2200 Instruction	0	85,936	
2300 General Administration	0	3,390	
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	151,716	512,032	237.5%
400 Pupil Transportation	0	37,391	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	104,704	0	-100.0%
Total	8,580,373	23,787,064	177.2%

The budget of Academy of Mathematics and Science South, Inc. 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	151,716	365,477	140.9%
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	151,716	365,477	140.9%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	8,580,373	23,787,064	177.2%
Classroom Site Projects	651,257	1,792,987	175.3%
Instructional Improvement	71,016	179,700	153.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,800,765	2,542,030	41.2%
State Projects	0	0	
Capital Acquisitions	2,520,000	2,520,000	0.0%
Total Expenses	13,623,411	30,821,781	126.2%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	47,805
Average salary of all teachers employed in the prior year 2019	43,879
Increase in average teacher salary from the prior year 2019	3,926
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	39,665
Total percentage increase in average teacher salary since FY 2018	20.5%