

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108798000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	1,559,880	1,457,497	-6.6%
Support Services			
2100 Students	77,716	92,543	19.1%
2200 Instruction	87,293	95,068	8.9%
2300 General Administration	0	0	
2400 School Administration	326,538	1,109,541	239.8%
2500 Central Services	834,616	737,315	-11.7%
2600 Operation & Maintenance of Plant	391,467	255,103	-34.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	23,578	31,070	31.8%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	561,649	457,704	-18.5%
610 School-Sponsored Cocurricular Activities	38,837	0	-100.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,901,574	4,235,841	8.6%
200 Special Education			
1000 Instruction	65,701	69,085	5.2%
Support Services			
2100 Students	34,624	33,330	-3.7%
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	100,325	102,415	2.1%
400 Pupil Transportation	0	1,161	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	74,608	0	-100.0%
Total	4,076,507	4,339,417	6.4%

The budget of Math and Science Success Academy for fiscal year 2020 was officially proposed by the Governing Board on June 08, 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	100,325	102,415	2.1%
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	100,325	102,415	2.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	4,076,507	4,339,417	6.4%
Classroom Site Projects	307,831	331,825	7.8%
Instructional Improvement	32,966	33,530	1.7%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	551,980	459,456	-16.8%
State Projects	0	0	
Capital Acquisitions	100,000	100,000	0.0%
Total Expenses	5,069,284	5,264,228	3.8%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	47,086
Average salary of all teachers employed in the prior year 2019	43,648
Increase in average teacher salary from the prior year 2019	3,438
Percentage increase	7.9%
Comments on average salary calculation (optional): Salary includes base salary and any additional bonus funds including Prop 301. Average returning teacher salary increased by 6.34%.	
Average salary of all teachers employed in FY 2018	39,238
Total percentage increase in average teacher salary since FY 2018	20.0%