

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108660000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	979,244	2,725,863	178.4%
Support Services			
2100 Students	105,605	135,000	27.8%
2200 Instruction	1,200	20,566	1613.8%
2300 General Administration	0	1,000	
2400 School Administration	182,006	305,938	68.1%
2500 Central Services	190,125	371,943	95.6%
2600 Operation & Maintenance of Plant	156,250	230,899	47.8%
2900 Other Support Services	0	0	
3000 Operation of NonInstructional Services	0	5,000	
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	1,614,430	3,796,209	135.1%
200 Special Education			
1000 Instruction	134,150	161,928	20.7%
Support Services			
2100 Students	0	1,000	
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	134,150	162,928	21.5%
400 Pupil Transportation	0	104,800	
530 Dropout Prevention Programs	1,282,236	0	-100.0%
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	3,030,816	4,063,937	34.1%

The budget of Tucson Youth Development, Inc./ACE Charter High School for fiscal year 2020 was officially proposed by the Governing Board on June 25, 2019. 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 2019	Budget Year 2020	
Total All Disability Classifications	144,300	162,928	12.9%
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	144,300	162,928	12.9%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	3,030,816	4,063,937	34.1%
Classroom Site Projects	197,360	302,760	53.4%
Instructional Improvement	10,000	19,960	99.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	215,196	462,601	115.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	3,453,372	4,849,258	40.4%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	44,285
Average salary of all teachers employed in the prior year 2019	43,205
Increase in average teacher salary from the prior year 2019	1,080
Percentage Increase	2.5%
The average salary increase for all teacher in 2020 is only 2.5% as the school provided a increase of 13.1% in the previous year.	
Average salary of all teachers employed in FY 2018	38,310
Total percentage increase in average teacher salary since FY 2018	15.6%