

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078364000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	263,397	307,313	16.7%
Support Services			
2100 Students	60,900	59,287	-2.6%
2200 Instruction	500	1,100	120.0%
2300 General Administration	75,300	77,880	3.4%
2400 School Administration	7,200	7,800	8.3%
2500 Central Services	45,505	60,368	32.7%
2600 Operation & Maintenance of Plant	99,945	97,500	-2.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	10,765	12,018	11.6%
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	563,512	623,266	10.6%
200 Special Education			
1000 Instruction	20,362	28,986	42.4%
Support Services			
2100 Students	12,486	13,019	4.3%
2200 Instruction	0	0	
2300 General Administration	2,500	0	-100.0%
2400 School Administration	500	500	0.0%
2500 Central Services	3,600	2,498	-30.6%
2600 Operation & Maintenance of Plant	5,500	5,500	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	44,948	50,503	12.4%
400 Pupil Transportation	0	3,000	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	4,752	6,641	39.8%
Total	613,212	683,410	11.4%

The budget of Step Up Schools, Inc. for fiscal year 2020 was officially proposed by the Governing Board on June 04, 2019. The complete budget may be reviewed by contacting Diane Fernichio at 4803442600 or diane.fernichio@stepupschoolsmesa.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	44,948	50,503	12.4%
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	44,948	50,503	12.4%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	613,212	683,410	11.4%
Classroom Site Projects	35,389	32,013	-9.5%
Instructional Improvement	1,730	2,000	15.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	87,600	132,287	51.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	737,931	849,710	15.1%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	43,658
Average salary of all teachers employed in the prior year 2019	42,558
Increase in average teacher salary from the prior year 2019	1,100
Percentage increase	2.6%
The school has defined "teacher" as certificated teachers. The average salary is calculated by taking the total wages (per the teacher contract) paid to those teachers and dividing that by those "teachers" FTE for each applicable year.	
Average salary of all teachers employed in FY 2018	40,086
Total percentage increase in average teacher salary since FY 2018	8.9%