

CHARTER SCHOOL Step Up Schools, Inc.

Charter Name

d.b.a. (as applicable)

FY 2019

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Adopted

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2019 was

Proposed	<u>June 5, 2018</u>
Adopted	<u>June 28, 2018</u>
Revised	_____
	Date

_____	President
_____	Vice-President
_____	Secretary

SIGNED	TITLE

COUNTY Maricopa **CTDS NUMBER** 078634000

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018 \$ 851,774

2. **ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019**

Local	1000	\$	<u>77,574</u>
Intermediate	2000	\$	_____
State	3000	\$	<u>662,424</u>
Federal	4000	\$	<u>124,683</u>
TOTAL		\$	<u>864,681</u>

Charter School Contact Employee: Diane Fernichio
Telephone: 480-344-2600 Email: diane.fernichio@stepupschools.org

The FY 2019 budget file for the version described at left will be uploaded via the Common Logon on ADE's website by June 28, 2018
Type the Date as MM/DD/YYYY

_____	School Official Signature	_____	School Official Signature
<u>Lynn Robershotte</u>	School Official (Typed Name)	<u>JoAnna Curtis</u>	School Official (Typed Name)

AVERAGE TEACHER SALARY (A.R.S. §15-189.05), as added by Laws 2018, Ch. 285, §3

1. Average salary of all teachers employed in budget year 2019	\$	<u>42,125</u>
2. Average salary of all teachers employed in prior year 2018	\$	<u>40,086</u>
3. Increase in average teacher salary from the prior year 2018	\$	<u>2,039</u>
4. Percentage increase		<u>5.1%</u>

Comments on Average Salary Calculation (Optional):
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.

CHARTER SCHOOL Step Up Schools, Inc.

COUNTY Maricopa

CTDS NUMBER 078634000

CHARTER CONTACT INFORMATION

Charter Representative
 Charter Representative
 Executive Assistant to Charter Representative
 Business Manager
 AzEDS/ADM Data Coordinator
 SPED Data Coordinator
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Ms.	JoAnna	Curtis		joanna.curtis@eduprizechols.net	480-344-2600
Ms.	JoAnna	Curtis		joanna.curtis@eduprizechols.net	480-344-2600
Ms.	Cara	Gunn		cara.gunn@stepupschoolsmesa.org	480-344-2600
Ms.	Monica	Hargrove		monica.hargrove@stepupschoolsmesa.org	480-344-2600
Ms.	Cara	Gunn		cara.gunn@stepupschoolsmesa.org	480-344-2600
Ms.	Diane	Fernichio		diane.fernichio@stepupschoolsmesa.org	480-344-2600
Mr.	Fred	Pinkey			480-344-2600
Mr.	Clifford	Moon			480-344-2600
Ms.	JoAnna	Curtis		joanna.curtis@eduprizechols.net	480-344-2600
Mr.	Robert	Scantlebury			480-344-2600
Ms.	Cynthia	Dunham			480-344-2600

SELECT from Dropdown

Student Information System (SIS) Vendor

Tyler Technologies (Schoolmaster)

Charter's Website Address

www.stepupschoolsmesa.org

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Prior Year 2018	Budget Year 2019	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	293,522	65,401	49,000	20,400		612,800	428,323	-30.1%
Support Services									
2100 Students	2.	47,700	9,410	5,300	4,800		40,350	67,210	66.6%
2200 Instruction	3.			500			4,200	500	-88.1%
2300 General Administration	4.	62,500	12,800				16,500	75,300	356.4%
2400 School Administration	5.			6,600		600	97,000	7,200	-92.6%
2500 Central Services	6.	19,200	3,905	22,400			62,300	45,505	-27.0%
2600 Operation & Maintenance of Plant	7.			85,900	16,800		99,960	102,700	2.7%
2900 Other Support Services	8.						5,000	0	-100.0%
3000 Operation of Noninstructional Services	9.	14,500	3,000				10,220	17,500	71.2%
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.						0	0	
610 School-Sponsored Cocurricular Activities	12.						0	0	
620 School-Sponsored Athletics	13.						0	0	
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	437,422	94,516	169,700	42,000	600	948,330	744,238	-21.5%
200 Special Education									
1000 Instruction	16.	5,000	975	11,000	1,000		11,700	17,975	53.6%
Support Services									
2100 Students	17.	2,000	390	2,500			52,950	4,890	-90.8%
2200 Instruction	18.						0	0	
2300 General Administration	19.	2,500					0	2,500	
2400 School Administration	20.						560	0	-100.0%
2500 Central Services	21.	1,500	295	600			4,928	2,395	-51.4%
2600 Operation & Maintenance of Plant	22.			4,300	1,000		0	5,300	
2900 Other Support Services	23.						0	0	
3000 Operation of Noninstructional Services	24.						0	0	
4000 Facilities Acquisition & Construction	25.						0	0	
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	11,000	1,660	18,400	2,000	0	70,138	33,060	-52.9%
400 Pupil Transportation	28.						0	0	
530 Dropout Prevention Programs	29.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0	
550 K-3 Reading	31.	3,978	774				6,500	4,752	-26.9%
Subtotal (lines 15 and 27-31)	32.	452,400	96,950	188,100	44,000	600	1,024,968	782,050	-23.7%
Classroom Site Projects (from page 3, line 40)	33.	39,661	7,715	0	0		40,000	47,376	18.4%
Instructional Improvement Project (from page 2, line 5)	34.						6,000	2,500	-58.3%
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 32)	37.						70,000	124,683	78.1%
Total (lines 32-37)	38.	492,061	104,665	188,100	44,000	600	1,140,968	956,609	-16.2%

FEDERAL AND STATE PROJECTS

	Prior Year 2018	Budget Year 2019	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	45,000	85,125	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	2,000		2.
3. 1160 ESEA Title IV-21st Century Schools	0		3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0		5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	23,000	39,558	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 13__ Impact Aid	0		16.
17. 1310-1399 Other Federal Projects	0		17.
18. Total Federal Projects (lines 1-17)	70,000	124,683	18.
1400-1499 STATE PROJECTS			
19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. 1456 College Credit Exam Incentives	0		26.
27. 1457 Results-based Funding	0		27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 1470-1499 Other State Projects	0		30.
31. Total State Projects (lines 19-30)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	70,000	124,683	32.

CAPITAL ACQUISITIONS

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0		1.
2. 0192 Site Improvements	0		2.
3. 0194 Buildings and Building Improvements	0		3.
4. 0196 Equipment	10,000		4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	10,000	0	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0		7.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2018	Program 200 Budget Year 2019	
1. Total All Disability Classifications	70,000	33,060	1.
2. Gifted Education	0		2.
3. ELL Incremental Costs	0		3.
4. ELL Compensatory Instruction	0		4.
5. Remedial Education	0		5.
6. Vocational and Technological Ed.	0		6.
7. Career Education	0		7.
8. Total (lines 1-7)	70,000	33,060	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	3,000	1,250	1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	3,000	1,250	4.
5. Total Instructional Improvement (lines 1-4)	6,000	2,500	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	<u>10.0</u>
Staff-Pupil	1 to	<u>7.0</u>

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	8,000
Classroom Instruction	

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Prior Year 2018	Budget Year 2019	
Classroom Site Project 1011 - Base Salary							
100 Regular Education							
1000 Instruction	1. 7,933	1,543			8,000	9,476	18.5%
2100 Support Services - Students	2.				0	0	
2200 Support Services - Instruction	3.				0	0	
Program 100 Subtotal (lines 1-3)	4. 7,933	1,543			8,000	9,476	18.5%
200 Special Education							
1000 Instruction	5.				0	0	
2100 Support Services - Students	6.				0	0	
2200 Support Services - Instruction	7.				0	0	
Program 200 Subtotal (lines 5-7)	8. 0	0			0	0	
Other Programs (Specify)							
1000 Instruction	9.				0	0	
2100 Support Services - Students	10.				0	0	
2200 Support Services - Instruction	11.				0	0	
Other Programs Subtotal (lines 9-11)	12. 0	0			0	0	
Total Expenses (lines 4, 8, and 12)	13. 7,933	1,543			8,000	9,476	18.5%
Classroom Site Project 1012 - Performance Pay							
100 Regular Education							
1000 Instruction	14. 15,864	3,086			16,000	18,950	18.4%
2100 Support Services - Students	15.				0	0	
2200 Support Services - Instruction	16.				0	0	
Program 100 Subtotal (lines 14-16)	17. 15,864	3,086			16,000	18,950	18.4%
200 Special Education							
1000 Instruction	18.				0	0	
2100 Support Services - Students	19.				0	0	
2200 Support Services - Instruction	20.				0	0	
Program 200 Subtotal (lines 18-20)	21. 0	0			0	0	
Other Programs (Specify)							
1000 Instruction	22.				0	0	
2100 Support Services - Students	23.				0	0	
2200 Support Services - Instruction	24.				0	0	
Other Programs Subtotal (lines 22-24)	25. 0	0			0	0	
Total Expenses (lines 17, 21, and 25)	26. 15,864	3,086			16,000	18,950	18.4%
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction	27. 15,864	3,086			16,000	18,950	18.4%
2100 Support Services - Students	28.				0	0	
2200 Support Services - Instruction	29.				0	0	
Program 100 Subtotal (lines 27-29)	30. 15,864	3,086	0	0	16,000	18,950	18.4%
200 Special Education							
1000 Instruction	31.				0	0	
2100 Support Services - Students	32.				0	0	
2200 Support Services - Instruction	33.				0	0	
Program 200 Subtotal (lines 31-33)	34. 0	0	0	0	0	0	
530 Dropout Prevention Programs							
1000 Instruction	35.				0	0	
Other Programs (Specify)							
1000 Instruction	36.				0	0	
2100, 2200 Support Services - Students/Instruction	37.				0	0	
Other Programs Subtotal (lines 36-37)	38. 0	0	0	0	0	0	
Total Expenses (lines 30, 34, 35, and 38)	39. 15,864	3,086	0	0	16,000	18,950	18.4%
Total Classroom Site Projects (lines 13, 26, and 39)	40. 39,661	7,715	0	0	40,000	47,376	18.4%

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior Year	Budget Year						Prior Year 2018	Budget Year 2019	
Structured English Immersion Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	1.
Support Services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General Administration	4.	0.00						0	0	4.
2400 School Administration	5.	0.00						0	0	5.
2500 Central Services	6.	0.00						0	0	6.
2600 Operation & Maintenance of Plant	7.	0.00						0	0	7.
2900 Other Support Services	8.	0.00						0	0	8.
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	10.
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	11.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior Year	Budget Year						Prior Year 2018	Budget Year 2019	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	12.
Support Services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General Administration	15.	0.00						0	0	15.
2400 School Administration	16.	0.00						0	0	16.
2500 Central Services	17.	0.00						0	0	17.
2600 Operation & Maintenance of Plant	18.	0.00						0	0	18.
2900 Other Support Services	19.	0.00						0	0	19.
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078634000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	612,800	428,323	-30.1%
Support Services			
2100 Students	40,350	67,210	66.6%
2200 Instruction	4,200	500	-88.1%
2300 General Administration	16,500	75,300	356.4%
2400 School Administration	97,000	7,200	-92.6%
2500 Central Services	62,300	45,505	-27.0%
2600 Operation & Maintenance of Plant	99,960	102,700	2.7%
2900 Other Support Services	5,000	0	-100.0%
3000 Operation of Noninstructional Services	10,220	17,500	71.2%
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	948,330	744,238	-21.5%
200 Special Education			
1000 Instruction	11,700	17,975	53.6%
Support Services			
2100 Students	52,950	4,890	-90.8%
2200 Instruction	0	0	
2300 General Administration	0	2,500	
2400 School Administration	560	0	-100.0%
2500 Central Services	4,928	2,395	-51.4%
2600 Operation & Maintenance of Plant	0	5,300	
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	70,138	33,060	-52.9%
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	6,500	4,752	-26.9%
Total	1,024,968	782,050	-23.7%

The budget of Step Up Schools, Inc. for fiscal year 2019 was officially proposed by the Governing Board on June 05, 2018. 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 2018	Budget Year 2019	
Total All Disability Classifications	70,000	33,060	-52.8%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	70,000	33,060	-52.8%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,024,968	782,050	-23.7%
Classroom Site Projects	40,000	47,376	18.4%
Instructional Improvement	6,000	2,500	-58.3%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	70,000	124,683	78.1%
State Projects	0	0	
Capital Acquisitions	10,000	0	-100.0%
Total Expenses	1,150,968	956,609	-16.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	42,125
Average salary of all teachers employed in the prior year 2018	40,086
Increase in average teacher salary from the prior year 2018	2,039
Percentage increase	5.1%

Comments on Average Salary Calculation (Optional):

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.