

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.