

FY 2023 Summary of charter school proposed budget

CTDS number 078634000

1000 Schoolwide Project	Totals		%
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	210,566	223,063	5.9%
Support services			
2100 Students	20,890	33,889	62.2%
2200 Instruction	11,657	0	-100.0%
2300 General administration	84,011	84,110	0.1%
2400 School administration	500	4,650	830.0%
2500 Central services	42,600	45,475	6.7%
2600 Operation & maintenance of plant	91,051	103,254	13.4%
2900 Other support services	0	0	
3000 Operation of noninstructional services	14,736	7,419	-49.7%
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	476,011	501,860	5.4%
200 Special education			
1000 Instruction	880	22,420	2447.7%
Support services			
2100 Students	33,390	13,200	-60.5%
2200 Instruction	0	0	
2300 General administration	4,263	4,427	3.8%
2400 School administration	242	0	-100.0%
2500 Central services	2,250	2,400	6.7%
2600 Operation & maintenance of plant	5,347	5,077	-5.0%
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	46,372	47,524	2.5%
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	5,684	5,269	-7.3%
Total	528,067	554,653	5.0%

The budget of Step Up Schools, Inc. for fiscal year 2023 was officially proposed by the Governing Board on June 07, 2022. The complete budget may be reviewed by contacting Diane Fernichio at 4803442600 or diane.fernichio@stepupschoolsmesa.org.

Special education programs	Totals		%
	Prior year 2022	Budget year 2023	
Total all disability classifications	46,372	52,524	13.3%
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	46,372	52,524	13.3%

Expenses by project			
	Totals		%
	Prior year 2022	Budget year 2023	
Schoolwide	528,067	554,653	5.0%
Classroom Site Project	41,379	56,977	37.7%
Instructional Improvement	2,900	2,900	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	361,359	598,707	65.7%
State projects	0	9,546	
Capital acquisitions	0	0	
Total expenses	933,705	1,222,783	31.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	48,818
Average salary of all teachers employed in the prior year 2022	46,911
Increase in average teacher salary from the prior year 2022	1,907
Percentage increase	4.1%
Comments on average salary calculation (optional):	