CHARTER SCHOOL Step Up Schools, linc. Charter Name	COUNTY Maricopa CTDS NUMBER 078634000
d.b.a. (as applicable) FY 2019	1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018 \$ 851,774
STATE OF ARIZONA CHARTER SCHOOL ANNUAL BUDGET Adopted Version	2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019 Local 1000 \$ 77,574 Intermediate 2000 \$ State 3000 \$ 662,424 Federal 4000 \$ 124,683 TOTAL \$ 864,681
We hereby certify that the Budget for the School Year 2019 was Proposed Adopted Adopted Revised Date	Charter School Contact Employee: Diane Fernichio Telephone: 480-344-2600 Email: diane.fernichio@stepupschoolsr The FY 2019 budget file for the version described at left will be uploaded via the Common Logon on ADE's website by School Official Signature Diane Fernichio Email: diane.fernichio@stepupschoolsr June 28, 2018 Type the Date as MM/DD/YYYY
President Vice-President Secretary	Lynn Robershotte 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 2. Average salary of all teachers employed in prior year 2018 3. Increase in average teacher salary from the prior year 2018 4. Percentage increase 5.1%
SIGNED TITLE	Comments on Average Salary Calculation (Optional): The school has defined "teacher" as certificated teachers. The average salary is calculated byt taking the total wages (per the teacher contract) paid to those teachers and dividing that by those "teachers" FTE for each applicable year.

Rev. 5/18 FY 2019

COUNTY Maricopa

CTDS NUMBER 078634000

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

Student Information System (SIS) Vendor

Charter's Website Address

CHARTER CONTACT INFORMATION

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

Tyler Technologies (Schoolmaster)

www.stepupschoolsmesa.org

CHARTER SCHOOL Step Up Schools, linc.				COUNTY	Mario	сора	C.	TDS NUMBER	078634000
				Purchased			Tota	als	
EXPENSES			Employee	Services			Prior	Budget	%
		Salaries	Benefits	6300, 6400,	Supplies	Other	Year	Year	Increase/
1000 Schoolwide Project		6100	6200	6500	6600	6800	2018	2019	Decrease
100 Regular Education									
1000 Instruction	1.	293,522	65,401	49,000	20,400		612,800	428,323	-30.1% 1
Support Services		, -	,	-,	-,		,,,,,,	-,-	
2100 Students	2.	47,700	9,410	5,300	4,800		40,350	67,210	66.6% 2
2200 Instruction	3.	,		500	1,000		4,200	500	-88.1% 3
2300 General Administration	4.	62,500	12,800				16,500	75,300	356.4% 4
2400 School Administration	5	02,000	,000	6,600		600	97,000	7,200	-92.6% 5
2500 Central Services	6.	19,200	3,905	22,400		000	62,300	45,505	-27.0% 6
2600 Operation & Maintenance of Plant	7	10,200	0,000	85,900	16,800		99,960	102,700	2.7% 7
2900 Other Support Services	8.			00,000	10,000		5,000	0	-100.0% 8
3000 Operation of Noninstructional Services	9.	14,500	3,000				10,220	17,500	71.2% 9
4000 Facilities Acquisition & Construction	10.	17,500	5,000				0	0	71.270 9
5000 Debt Service	11.						0	0	i
610 School-Sponsored Cocurricular Activities	12.						0	0	i
620 School-Sponsored Athletics	13.						0	0	i
							0	0	
630, 700, 800, 900 Other Programs	14.	427 422	04.546	100 700	42.000	600		_	24.50/ 1
Subtotal (lines 1-14)	15.	437,422	94,516	169,700	42,000	600	948,330	744,238	-21.5% 1
200 Special Education	40	F 000	075	44.000	4 000		44 700	47.075	F0 C0/ 4
1000 Instruction	16.	5,000	975	11,000	1,000		11,700	17,975	53.6% 1
Support Services	47	0.000	000	0.500			50.050	4.000	00.00/ 4
2100 Students	17.	2,000	390	2,500			52,950	4,890	-90.8% 1
2200 Instruction	18.						0	0	1
2300 General Administration	19.	2,500					0	2,500	1
2400 School Administration	20.						560	0	-100.0% 2
2500 Central Services	21.	1,500	295	600			4,928	2,395	-51.4% 2
2600 Operation & Maintenance of Plant	22.			4,300	1,000		0	5,300	2
2900 Other Support Services	23.						0	0	2
3000 Operation of Noninstructional Services	24.						0	0	2
4000 Facilities Acquisition & Construction	25.						0	0	2
5000 Debt Service	26.						0	0	2
Subtotal (lines 16-26)	27.	11,000	1,660	18,400	2,000	0	70,138	33,060	-52.9% 2
400 Pupil Transportation	28.						0	0	2
530 Dropout Prevention Programs	29.						0	0	2
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0	3
550 K-3 Reading	31.	3,978	774				6,500	4,752	-26.9% 3
Subtotal (lines 15 and 27-31)	32.	452,400	96,950	188,100	44,000	600	1,024,968	782,050	-23.7% 3
Classroom Site Projects (from page 3, line 40)	33.	39,661	7,715	0	0		40,000	47,376	18.4% 3
Instructional Improvement Project (from page 2, line 5)	34.						6,000	2,500	-58.3% 3
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	3
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	3
Federal and State Projects (from page 2, line 32)	37.		-				70,000	124,683	78.1% 3
Total (lines 32-37)	38.	492,061	104,665	188,100	44,000	600	1,140,968	956,609	-16.2% 3
	00.	102,001	10 1,000	100,100	1 1,500	300	1,110,000	000,000	10.270

above for the K-3 Reading Program

FEDERAL AND STATE PROJECTS

Prior Year Budget Year 2018 2019 2				1
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children 2. 1140-1150 ESEA Title II-Prof. Dev. And Technology 3. 1160 ESEA Title II-V-21st Century Schools 4. 1170-1180 ESEA Title V-Promote Informed Parent Choice 5. 1190 ESEA Title VII-Indian Education 6. 1200 ESEA Title VII-Indian Education 7. 1210 ESEA Title VII-Indian Education 7. 1210 ESEA Title VII-Ipexibility and Accountability 8. 1220 IDEA, Part B 9. 1230 Johnson-O'Malley 10. 1240 Workforce Investment Act 11. 1250 AEA-Adult Education 12. 1260-1270 Vocational Education-Basic Grants 13. 1280 ESEA Title X-Homeless Education 14. 1290 Medicaid Reimbursement 15. 1300 Charter School Implementation Proj. (Stimulus) 16. 13		Prior Year	Budget Year	Ì
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology 3. 1160 ESEA Title IV-21st Century Schools 4. 1170-1180 ESEA Title IV-Promote Informed Parent Choice 5. 1190 ESEA Title III-Limited Eng. & Immigrant Students 6. 1200 ESEA Title VII-Indian Education 7. 1210 ESEA Title VI-Flexibility and Accountability 8. 1220 IDEA, Part B 9. 1230 Johnson-O'Malley 10. 1240 Workforce Investment Act 11. 1250 AEA-Adult Education 12. 1260-1270 Vocational Education-Basic Grants 13. 1280 ESEA Title X-Homeless Education 14. 1290 Medicaid Reimbursement 15. 1300 Charter School Implementation Proj. (Stimulus) 16. 13 Impact Aid 17. 1310-1399 Other Federal Projects 18. Total Federal Projects (lines 1-17) 1400-1499 STATE PROJECTS 19. 1400 Vocational Education 20. 121. 21. 1425 Adult Basic Education 20. 122. 23. 1430 Chemical Abuse Prevention Programs 24. 1435 Academic Contests 25. 1450 Gifted Education 26. 1456 College Credit Exam Incentives 27. 1457 Results-based Funding 28. 1465 Charter School Stimulus Fund 29. 1465 Charter School Stimulus Fund 20. 1470-1499 Other State Projects 20. 31. Total State Projects (lines 19-30) 20. 31. Total State Projects (lines 19-30)	1100-1399 FEDERAL PROJECTS	2018	2019	Ì
3. 1160 ESEA Title IV-21st Century Schools 4. 1170-1180 ESEA Title V-Promote Informed Parent Choice 5. 1190 ESEA Title III-Limited Eng. & Immigrant Students 6. 1200 ESEA Title VI-Indian Education 7. 1210 ESEA Title VI-Flexibility and Accountability 8. 1220 IDEA, Part B 9. 1230 Johnson-O'Malley 10. 1240 Workforce Investment Act 11. 1250 AEA-Adult Education 12. 1260-1270 Vocational Education-Basic Grants 13. 1280 ESEA Title X-Homeless Education 14. 1290 Medicaid Reimbursement 15. 1300 Charter School Implementation Proj. (Stimulus) 16. 13_ Impact Aid 17. 1310-1399 Other Federal Projects 18. Total Federal Projects (lines 1-17) 1400-1499 STATE PROJECTS 19. 1400 Vocational Education 20. 114. 1240 Vocational Education 21. 1425 Adult Basic Education 22. 1425 Adult Basic Education 23. 1430 Chemical Abuse Prevention Programs 24. 1435 Academic Contests 25. 1450 Gifted Education 26. 1456 College Credit Exam Incentives 27. 1457 Results-based Funding 28. 1460 Environmental Special Plate 29. 1465 Charter School Stimulus Fund 30. 1470-1499 Other State Projects 31. Total State Projects (lines 19-30) 31. Total State Projects (lines 19-30)	1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	45,000	85,125	1.
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. 11. 1250 AEA-Adult Education 0 11. 12. 1260-1270 Vocational Education-Basic Grants 0 12. 12. 1260-1270 Vocational Education Basic Grants 0 12. 13. 1280 ESEA Title X-Homeless Education 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. 15. 16. 13_ Impact Aid 0 16. 13_ Impact Aid 0 15. 16. 13_ Impact Aid 0 16. 13_ Impact Aid 0 16. 14. 120- Impact Aid 0 0 17_ Impact Aid <	2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	2,000		2.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students 5. 6. 1200 ESEA Title VII-Indian Education 0 7. 1210 ESEA Title VII-Rexibility and Accountability 0 8. 1220 IDEA, Part B 23,000 9. 1230 Johnson-O'Malley 0 10. 1240 Workforce Investment Act 0 11. 1250 AEA-Adult Education 0 12. 1260-1270 Vocational Education-Basic Grants 0 3. 1280 ESEA Title X-Homeless Education 0 14. 1290 Medicaid Reimbursement 0 15. 1300 Charter School Implementation Proj. (Stimulus) 0 16. 13_ Impact Aid 0 17. 1310-1399 Other Federal Projects 0 18. Total Federal Projects (lines 1-17) 70,000 18. Total Federal Projects (lines 1-17) 70,000 19. 1400 Vocational Education 0 20. 1410 Early Childhood Block Grant 0 21. 1420 Extended School Year-Pupils with Disabilities 0 21. 1420 Extended School Year-Pupils with Disabilities 0 22. 1425 Adult Basic Education 0 23. 1430 Chemical Abuse Prevention Programs 0 24. 1456 College Credit Exam Incentives 0 25. 1456 Colle	3. 1160 ESEA Title IV-21st Century Schools	0		3.
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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	21. 1420 Extended School Year-Pupils with Disabilities	0		21.
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	22. 1425 Adult Basic Education	0		
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	23. 1430 Chemical Abuse Prevention Programs	0		
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	24. 1435 Academic Contests	0		
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	25. 1450 Gifted Education	0		
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	26. 1456 College Credit Exam Incentives	0		26.
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	27. 1457 Results-based Funding	0		
30. 1470-1499 Other State Projects 0 30. 31. Total State Projects (lines 19-30) 0 0	28. 1460 Environmental Special Plate			
31. Total State Projects (lines 19-30)				
	30. 1470-1499 Other State Projects	0		
32. Total Federal and State Projects (lines 18 and 31) 70,000 124,683 32.		0		
	32. Total Federal and State Projects (lines 18 and 31)	70,000	124,683	32.

CAPITAL ACQUISITIONS	Prior Year	Budget Year	1
1. 0191 Land and Land Improvements	0]′
2. 0192 Site Improvements	0		2
3. 0194 Buildings and Building Improvements	0] (
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			1

SPECIAL EDUCATION PROGRAMS BY TYPE

- 1. Total All Disability Classifications
- 2. Gifted Education
- 3. ELL Incremental Costs
- 4. ELL Compensatory Instruction
- 5. Remedial Education
- 6. Vocational and Technological Ed.
- 7. Career Education
- 8. Total (lines 1-7)

gram 200	Prog	Program 200
get Year	Bud	Prior Year
2019	:	2018
33,060 1.		70,000
2.		0
3.		0
4.		0
5.		0
6.		0
7.		0
33,060 8.		70,000
	•	•

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

- 1. Teacher Compensation Increases
- 2. Class Size Reduction
- 3. Dropout Prevention Programs
- 4. Instructional Improvement Programs
- 5. Total Instructional Improvement (lines 1-4)

Budget Year	
2019	
1,250	1.
	2.
	3.
1,250	4.
2,500	5.
	2019 1,250 1,250

PROPOSED RATIOS FOR SPECIAL EDUCATION

0. 200 = 22000									
Teacher-Pupil	1 to	10.0							
Staff-Pupil	1 to	7.0							

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			Employee	Purchased		Tota	%	
		Salaries 6100	Benefits 6200	Services 6300, 6400, 6500	Supplies 6600	Prior Year 2018	Budget Year 2019	Increase/ Decrease
Classroom Site Project 1011 - Base Salary		0100	0200	0000, 0100, 0000	0000	2010	2010	Decrease
100 Regular Education								
1000 Instruction	1.	7,933	1,543			8,000	9,476	18.5%
2100 Support Services - Students	2.	1,000	.,			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		.,000	.,0.0			3,555	3, 3	. 5.5 / 5
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)	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			ŏ	ŏ	
Total Expenses (lines 4, 8, and 12)	13.	7,933	1,543			8,000	9,476	18.5%
Classroom Site Project 1012 - Performance Pay	10.	7,000	1,010			0,000	0,170	10.070
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 Program 200 Subtotal (lines 18-20)	20. 21.	0				0	0	
Other Programs (Specify)	21.	0	0			0	0	
1000 Instruction	22.					0	0	
2100 Support Services - Students	23.					0	ő	
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		,	-,,,,,		-	10,000		
100 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	35.						0	
1000 Instruction Other Programs (Specify)	35.					0	U	
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	Ŏ	ŏ	
Total Expenses (lines 30, 34, 35, and 38)	39.	15,864	3,086		0	16,000	18,950	18.4%
Total Classroom Site Projects (lines 13, 26, and 39)	40.	39,661	7,715		0	40,000	47,376	18.4%
Total Olassiooni Olie i Tojeots (iines 15, 20, and 59)	40.	39,001	7,715	1 0	0	40,000	41,510	10.4/0

Maricopa

CTDS NUMBER

078634000

		Numl	oer of			Purchased			To	tals		1
		Pers	onnel		Employee	Services					%	
Expenses		Prior	Budget	Salaries	Benefits	6300, 6400,	Supplies	Other	Prior Year	Budget Year	Increase/	
		Year	Year	6100	6200	6500	6600	6800	2018	2019	Decrease	
Structured English Immersion Project - 1071												1
260 Special Education-ELL Incremental Costs												
1000 Instruction	1.	0.00							0	0		1.
Support Services												1
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	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	0]11

		Numb	per of			Purchased			То	tals		ĺ
		Pers	onnel		Employee	Services					%	ĺ
Expenses		Prior	Budget	Salaries	Benefits	6300, 6400,	Supplies	Other	Prior Year	Budget Year	Increase/	
		Year	Year	6100	6200	6500	6600	6800	2018	2019	Decrease	ĺ
Compensatory Instruction Project - 1072												ĺ
265 Special Education-ELL Compensatory Instruction	n											ĺ
1000 Instruction	12.	0.00							0	0		12
Support Services												ĺ
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	0		20
435 Pupil Transportation-ELL Compensatory Instruc	tion											ĺ
Support Services												ĺ
2700 Student Transportation	21.								0	0		21
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	0		22

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

1 1 2013	JECT Totals %			
1000 SCHOOLWIDE PROJECT		Totals		
	Prior Year	Budget Year	Increase/	
100 Regular Education	2018	2019	Decrease	
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, linc. 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.

	Totals		%
SPECIAL EDUCATION PROGRAMS	Prior Year	Budget Year	Increase/
	2018	2019	Decrease
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						
	To	Totals				
	Prior Year	Budget Year	Increase/			
	2018	2019	Decrease			
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 byt taking the total wages (per the teacher contract) paid to those teachers and dividing that by those "teachers" FTE for each applicable year.