

CHARTER SCHOOL Career Success Schools  
Charter Name  
d.b.a. (as applicable)

COUNTY Maricopa CTDS NUMBER 078524000

**Please ensure Charter Contact Info Tab is complete**

**FY 2019**

**STATE OF ARIZONA**

**CHARTER SCHOOL ANNUAL BUDGET**

Proposed  
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2019 was  
Proposed July 2, 2018  
Adopted \_\_\_\_\_  
Revised \_\_\_\_\_  
Date

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SIGNED TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018		\$	<u>5,436,111</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019			
	Local	1000	\$ <u>40,000</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>5,117,006</u>
	Federal	4000	\$ <u>380,186</u>
	TOTAL		\$ <u>5,537,192</u>

Charter School Contact Employee: Jean Duffy  
Telephone: 480-219-4595 Email: jduffy@cssschools.com

The FY 2019 budget file for the version described at left will be uploaded  
via the Common Logon on ADE's website by July 2, 2018  
Type the Date as MM/DD/YYYY

\_\_\_\_\_  
School Official Signature School Official Signature  
Jean Duffy Harriet Caruso  
School Official (Typed Name) 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>43,365</u>
2. Average salary of all teachers employed in prior year 2018	\$	<u>39,785</u>
3. Increase in average teacher salary from the prior year 2018	\$	<u>3,580</u>
4. Percentage increase		<u>9.0%</u>

Comments on Average Salary Calculation (Optional):  
\_\_\_\_\_  
\_\_\_\_\_

CHARTER SCHOOL Career Success Schools

COUNTY Maricopa

CTDS NUMBER 078524000

**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  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
	Jean	Duffy		<a href="mailto:jduffy@cssschools.com">jduffy@cssschools.com</a>	480-219-4595
	Jean	Duffy		<a href="mailto:jduffy@cssschools.com">jduffy@cssschools.com</a>	480-219-4595
	Jean	Duffy		<a href="mailto:jduffy@cssschools.com">jduffy@cssschools.com</a>	480-219-4595
	Harriet	Caruso		<a href="mailto:hcaruso@cssschools.com">hcaruso@cssschools.com</a>	602-380-7995
	Christine	Trevino		<a href="mailto:ctrevino@cssschools.com">ctrevino@cssschools.com</a>	602-285-5525
	Kevin	Zirk		<a href="mailto:zirkzpne@cox.net">zirkzpne@cox.net</a>	480-491-4194
	Ditza	Ben Shalom-Pillow		<a href="mailto:ditza@tradesmensupport.com">ditza@tradesmensupport.com</a>	602-919-0365
	Jeffrey	Olson		<a href="mailto:jolson@shefrin.net">jolson@shefrin.net</a>	602-757-7680

Student Information System (SIS) Vendor

SELECT from Dropdown

Charter's Website Address

**Page Reference Instruction**

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.	904,026	162,725	10,378	12,299	2,758	1,052,396	1,092,186	3.8%	1.
Support Services										
2100 Students	2.	105,045	18,908	7,417	8,574	150	128,340	140,094	9.2%	2.
2200 Instruction	3.			299	245		337	544	61.4%	3.
2300 General Administration	4.	221,494	39,869	1,668	5,373		269,736	268,404	-0.5%	4.
2400 School Administration	5.	355,677	64,022	9,371	5,264	12,796	584,202	447,130	-23.5%	5.
2500 Central Services	6.	83,443	15,020	133,209	1,573	7,578	199,448	240,823	20.7%	6.
2600 Operation & Maintenance of Plant	7.	27,748	4,995	760,859	51,485	3,618	930,960	848,705	-8.8%	7.
2900 Other Support Services	8.	47,086	8,475				43,789	55,561	26.9%	8.
3000 Operation of Noninstructional Services	9.	23,144	4,166		2,482	615	23,993	30,407	26.7%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.					896,253	866,609	896,253	3.4%	11.
610 School-Sponsored Cocurricular Activities	12.						0	0		12.
620 School-Sponsored Athletics	13.						0	0		13.
630, 700, 800, 900 Other Programs	14.	55,534	9,996				68,263	65,530	-4.0%	14.
Subtotal (lines 1-14)	15.	1,823,197	328,176	923,201	87,295	923,768	4,168,073	4,085,637	-2.0%	15.
<b>200 Special Education</b>										
1000 Instruction	16.	160,000	28,800		1,000		178,237	189,800	6.5%	16.
Support Services										
2100 Students	17.	10,000	1,800		500		17,353	12,300	-29.1%	17.
2200 Instruction	18.						0	0		18.
2300 General Administration	19.	18,000	3,240		500		22,098	21,740	-1.6%	19.
2400 School Administration	20.	40,000	7,200		500		52,391	47,700	-9.0%	20.
2500 Central Services	21.						0	0		21.
2600 Operation & Maintenance of Plant	22.						0	0		22.
2900 Other Support Services	23.						0	0		23.
3000 Operation of Noninstructional Services	24.						0	0		24.
4000 Facilities Acquisition & Construction	25.						0	0		25.
5000 Debt Service	26.						0	0		26.
Subtotal (lines 16-26)	27.	228,000	41,040	0	2,500	0	270,079	271,540	0.5%	27.
400 Pupil Transportation	28.	39,079	7,034	13,394	78	3,000	56,882	62,585	10.0%	28.
530 Dropout Prevention Programs	29.						0	0		29.
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0		30.
<b>550 K-3 Reading</b>	31.	10,605	1,909				11,190	12,514	11.8%	31.
Subtotal (lines 15 and 27-31)	32.	2,100,881	378,159	936,595	89,873	926,768	4,506,224	4,432,276	-1.6%	32.
Classroom Site Projects (from page 3, line 40)	33.	202,860	36,515	0	25,000		349,522	264,375	-24.4%	33.
Instructional Improvement Project (from page 2, line 5)	34.						28,000	15,000	-46.4%	34.
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.
<b>Federal and State Projects (from page 2, line 32)</b>	37.						355,671	380,186	6.9%	37.
Total (lines 32-37)	38.	2,303,741	414,674	936,595	114,873	926,768	5,239,417	5,091,837	-2.8%	38.

**FEDERAL AND STATE PROJECTS**

	Prior Year 2018	Budget Year 2019	
<b>1100-1399 FEDERAL PROJECTS</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	235,000	220,901	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	2,271	12,274	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	17,500	15,011	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	89,000	110,000	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	11,900	22,000	17.
18. Total Federal Projects (lines 1-17)	355,671	380,186	18.
<b>1400-1499 STATE PROJECTS</b>			
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)	355,671	380,186	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	185,323	30,000	4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	185,323	30,000	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0	0	7.

**SPECIAL EDUCATION PROGRAMS BY TYPE**

	Program 200 Prior Year 2018	Program 200 Budget Year 2019	
1. Total All Disability Classifications	270,079	271,540	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)	270,079	271,540	8.

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	28,000	15,000	4.
5. Total Instructional Improvement (lines 1-4)	28,000	15,000	5.

**PROPOSED RATIOS FOR  
SPECIAL EDUCATION**

Teacher-Pupil 1 to \_\_\_\_\_  
Staff-Pupil 1 to \_\_\_\_\_

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	21,000
Classroom Instruction	1,548,875

**STATE EQUALIZATION ASSISTANCE BUDGETED  
FOR FOOD SERVICE EXPENSES**

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

0

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease	
						Prior Year 2018	Budget Year 2019		
<b>Classroom Site Project 1011 - Base Salary</b>									
100 Regular Education									
1000 Instruction	1.	44,809	8,066			69,904	52,875	-24.4%	1.
2100 Support Services - Students	2.					0	0		2.
2200 Support Services - Instruction	3.					0	0		3.
Program 100 Subtotal (lines 1-3)	4.	44,809	8,066			69,904	52,875	-24.4%	4.
200 Special Education									
1000 Instruction	5.					0	0		5.
2100 Support Services - Students	6.					0	0		6.
2200 Support Services - Instruction	7.					0	0		7.
Program 200 Subtotal (lines 5-7)	8.	0	0			0	0		8.
Other Programs (Specify) _____									
1000 Instruction	9.					0	0		9.
2100 Support Services - Students	10.					0	0		10.
2200 Support Services - Instruction	11.					0	0		11.
Other Programs Subtotal (lines 9-11)	12.	0	0			0	0		12.
<b>Total Expenses (lines 4, 8, and 12)</b>	<b>13.</b>	<b>44,809</b>	<b>8,066</b>			<b>69,904</b>	<b>52,875</b>	<b>-24.4%</b>	<b>13.</b>
<b>Classroom Site Project 1012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	14.	89,619	16,131			139,809	105,750	-24.4%	14.
2100 Support Services - Students	15.					0	0		15.
2200 Support Services - Instruction	16.					0	0		16.
Program 100 Subtotal (lines 14-16)	17.	89,619	16,131			139,809	105,750	-24.4%	17.
200 Special Education									
1000 Instruction	18.					0	0		18.
2100 Support Services - Students	19.					0	0		19.
2200 Support Services - Instruction	20.					0	0		20.
Program 200 Subtotal (lines 18-20)	21.	0	0			0	0		21.
Other Programs (Specify) _____									
1000 Instruction	22.					0	0		22.
2100 Support Services - Students	23.					0	0		23.
2200 Support Services - Instruction	24.					0	0		24.
Other Programs Subtotal (lines 22-24)	25.	0	0			0	0		25.
<b>Total Expenses (lines 17, 21, and 25)</b>	<b>26.</b>	<b>89,619</b>	<b>16,131</b>			<b>139,809</b>	<b>105,750</b>	<b>-24.4%</b>	<b>26.</b>
<b>Classroom Site Project 1013 - Other</b>									
100 Regular Education									
1000 Instruction	27.	68,432	12,318			0	80,750		27.
2100 Support Services - Students	28.					0	0		28.
2200 Support Services - Instruction	29.					75	0	-100.0%	29.
Program 100 Subtotal (lines 27-29)	30.	68,432	12,318	0	0	75	80,750	107566.7%	30.
200 Special Education									
1000 Instruction	31.					0	0		31.
2100 Support Services - Students	32.					0	0		32.
2200 Support Services - Instruction	33.					0	0		33.
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0	0	0		34.
530 Dropout Prevention Programs									
1000 Instruction	35.				25,000	139,734	25,000	-82.1%	35.
Other Programs (Specify) _____									
1000 Instruction	36.					0	0		36.
2100, 2200 Support Services - Students/Instruction	37.					0	0		37.
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0	0	0		38.
<b>Total Expenses (lines 30, 34, 35, and 38)</b>	<b>39.</b>	<b>68,432</b>	<b>12,318</b>	<b>0</b>	<b>25,000</b>	<b>139,809</b>	<b>105,750</b>	<b>-24.4%</b>	<b>39.</b>
<b>Total Classroom Site Projects (lines 13, 26, and 39)</b>	<b>40.</b>	<b>202,860</b>	<b>36,515</b>	<b>0</b>	<b>25,000</b>	<b>349,522</b>	<b>264,375</b>	<b>-24.4%</b>	<b>40.</b>

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	
<b>Structured English Immersion Project - 1071</b>										
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	0	0	0	0	0	0	9.
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	10.
<b>Total Expenses (lines 9 and 10)</b>	11.	0.00	0	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	
<b>Compensatory Instruction Project - 1072</b>										
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	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
<b>Total Expenses (lines 20 and 21)</b>	22.	0.00	0	0	0	0	0	0	0	22.

**FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTDS Number 078524000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	1,052,396	1,092,186	3.8%
Support Services			
2100 Students	128,340	140,094	9.2%
2200 Instruction	337	544	61.4%
2300 General Administration	269,736	268,404	-0.5%
2400 School Administration	584,202	447,130	-23.5%
2500 Central Services	199,448	240,823	20.7%
2600 Operation & Maintenance of Plant	930,960	848,705	-8.8%
2900 Other Support Services	43,789	55,561	26.9%
3000 Operation of Noninstructional Services	23,993	30,407	26.7%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	866,609	896,253	3.4%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	68,263	65,530	-4.0%
Regular Education Subtotal	4,168,073	4,085,637	-2.0%
200 Special Education			
1000 Instruction	178,237	189,800	6.5%
Support Services			
2100 Students	17,353	12,300	-29.1%
2200 Instruction	0	0	
2300 General Administration	22,098	21,740	-1.6%
2400 School Administration	52,391	47,700	-9.0%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	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	270,079	271,540	0.5%
400 Pupil Transportation	56,882	62,585	10.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	11,190	12,514	11.8%
<b>Total</b>	<b>4,506,224</b>	<b>4,432,276</b>	<b>-1.6%</b>

The budget of Career Success Schools for fiscal year 2019 was officially proposed by the Governing Board on July 02, 2018. The complete budget may be reviewed by contacting Jean Duffy at 4802194595 or jduffy@cssschools.com.

<b>SPECIAL EDUCATION PROGRAMS</b>	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	270,079	271,540	0.5%
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	
<b>Total</b>	<b>270,079</b>	<b>271,540</b>	<b>0.5%</b>

<b>EXPENSES BY PROJECT</b>			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	4,506,224	4,432,276	-1.6%
Classroom Site Projects	349,522	264,375	-24.4%
Instructional Improvement	28,000	15,000	-46.4%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	355,671	380,186	6.9%
State Projects	0	0	
Capital Acquisitions	185,323	30,000	-83.8%
<b>Total Expenses</b>	<b>5,424,740</b>	<b>5,121,837</b>	<b>-5.6%</b>

<b>AVERAGE TEACHER SALARY</b>	
Average salary of all teachers employed in the budget year 2019	43,365
Average salary of all teachers employed in the prior year 2018	39,785
Increase in average teacher salary from the prior year 2018	3,580
Percentage increase	9.0%

Comments on Average Salary Calculation (Optional):