

CHARTER SCHOOL Career Success Schools
 Charter Name

 d.b.a. (as applicable)

COUNTY Maricopa CTDS NUMBER 078524000

FY 2017

STATE OF ARIZONA
CHARTER SCHOOL ANNUAL BUDGET

Proposed

 Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2017 was

Proposed _____
 Adopted _____
 Revised _____
 Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2016 \$ 5,663,790

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2017

Local	1000	\$	<u>50,000</u>
Intermediate	2000	\$	_____
State	3000	\$	<u>5,251,076</u>
Federal	4000	\$	<u>278,700</u>
TOTAL		\$	<u>5,579,776</u>

Charter School Contact Employee: Jean Duffy
 Telephone: 602-380-7993 Email: jduffy@csschools.com

The budget file(s) for FY 2017 sent to the Arizona Department of Education on _____ contain(s) the data for the budget described at left.

_____	_____
School Official Signature	School Official Signature
_____	_____
School Official (Typed Name)	School Official (Typed Name)

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
							Prior Year 2016	Budget Year 2017		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	1,030,000	185,400		500	20	1,212,276	1,215,920	0.3%	1.
Support Services										
2100 Students	2.	137,505	24,751	3,340	7,800		200,844	173,396	-13.7%	2.
2200 Instruction	3.				300		20,770	300	-98.6%	3.
2300 General Administration	4.						22,325	0	-100.0%	4.
2400 School Administration	5.	717,031	129,066	500	16,000	3,000	787,713	865,597	9.9%	5.
2500 Central Services	6.	76,000	13,680	65,016	500	12,000	342,292	167,196	-51.2%	6.
2600 Operation & Maintenance of Plant	7.	10,802	1,944	742,973	45,000	19,500	884,619	820,219	-7.3%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.				100		2,718	100	-96.3%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.					892,500	928,622	892,500	-3.9%	11.
610 School-Sponsored Cocurricular Activities	12.						0	0		12.
620 School-Sponsored Athletics	13.						6,100	0	-100.0%	13.
630, 700, 800, 900 Other Programs	14.	4,500	810		100		0	5,410		14.
Subtotal (lines 1-14)	15.	1,975,838	355,651	811,829	70,300	927,020	4,408,279	4,140,638	-6.1%	15.
200 Special Education										
1000 Instruction	16.	150,500	27,090				171,955	177,590	3.3%	16.
Support Services										
2100 Students	17.	20,000	3,600	500			33,130	24,100	-27.3%	17.
2200 Instruction	18.						0	0		18.
2300 General Administration	19.	56,000	10,080	1,000			0	67,080		19.
2400 School Administration	20.						63,427	0	-100.0%	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.	226,500	40,770	1,500	0	0	268,512	268,770	0.1%	27.
400 Pupil Transportation	28.	31,000	4,960	32,500			79,717	68,460	-14.1%	28.
530 Dropout Prevention Programs	29.						0	0		29.
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0		30.
550 K-3 Reading	31.						0	0		31.
Subtotal (lines 15 and 27-31)	32.	2,233,338	401,381	845,829	70,300	927,020	4,756,508	4,477,868	-5.9%	32.
Classroom Site Projects (from page 3, line 40)	33.	242,793	38,207	41,100	0		289,943	322,100	11.1%	33.
Instructional Improvement Project (from page 2, line 5)	34.						35,000	35,000	0.0%	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.
Federal and State Projects (from page 2, line 30)	37.						355,101	278,700	-21.5%	37.
Total (lines 32-37)	38.	2,476,131	439,588	886,929	70,300	927,020	5,436,552	5,113,668	-5.9%	38.

FEDERAL AND STATE PROJECTS

	Prior Year 2016	Budget Year 2017	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	247,232	185,000	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	13,638	2,700	2.
3. 1160 ESEA Title IV-21st Century Schools			3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice			4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students		11,000	5.
6. 1200 ESEA Title VII-Indian Education			6.
7. 1210 ESEA Title VI-Flexibility and Accountability			7.
8. 1220 IDEA, Part B	90,913	60,500	8.
9. 1230 Johnson-O'Malley			9.
10. 1240 Workforce Investment Act			10.
11. 1250 AEA-Adult Education			11.
12. 1260-1270 Vocational Education-Basic Grants			12.
13. 1280 ESEA Title X-Homeless Education			13.
14. 1290 Medicaid Reimbursement			14.
15. 1300 Charter School Implementation Proj. (Stimulus)			15.
16. 13__ Impact Aid	3,318		16.
17. 1310-1399 Other Federal Projects	0	19,500	17.
18. Total Federal Projects (lines 1-17)	355,101	278,700	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. 1460 Environmental Special Plate	0		26.
27. 1465 Charter School Stimulus Fund	0		27.
28. 1470-1499 Other State Projects	0		28.
29. Total State Projects (lines 19-28)	0	0	29.
30. Total Federal and State Projects (lines 18 and 29)	355,101	278,700	30.

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	10,000	4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	10,000	10,000	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 2016	Program 200 Budget Year 2017	
1. Total All Disability Classifications	268,512	268,770	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)	268,512	268,770	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2016	Budget Year 2017	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	35,000	35,000	4.
5. Total Instructional Improvement (lines 1-4)	35,000	35,000	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
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 2016	Budget Year 2017	
Classroom Site Project 1011 - Base Salary								
100 Regular Education								
1000 Instruction	1.	60,345	9,655			58,088	70,000	20.5%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	60,345	9,655			58,088	70,000	20.5%
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.	60,345	9,655			58,088	70,000	20.5%
Classroom Site Project 1012 - Performance Pay								
100 Regular Education								
1000 Instruction	14.	103,448	16,552			116,175	120,000	3.3%
2100 Support Services - Students	15.					0	0	
2200 Support Services - Instruction	16.					0	0	
Program 100 Subtotal (lines 14-16)	17.	103,448	16,552			116,175	120,000	3.3%
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.	103,448	16,552			116,175	120,000	3.3%
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	27.					0	0	
2100 Support Services - Students	28.					0	0	
2200 Support Services - Instruction	29.					0	0	
Program 100 Subtotal (lines 27-29)	30.	0	0	0	0	0	0	
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	100	0	0	100	
530 Dropout Prevention Programs								
1000 Instruction	35.	79,000	12,000	41,000		115,549	132,000	14.2%
Other Programs (Specify) _____								
1000 Instruction	36.					131	0	-100.0%
2100, 2200 Support Services - Students/Instruction	37.					0	0	
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0	131	0	-100.0%
Total Expenses (lines 30, 34, 35, and 38)	39.	79,000	12,000	41,100	0	115,680	132,100	14.2%
Total Classroom Site Projects (lines 13, 26, and 39)	40.	242,793	38,207	41,100	0	289,943	322,100	11.1%

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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 2016	Budget Year 2017	
Structured English Immersion Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	
Support Services										
2100 Students	2.	0.00						0	0	
2200 Instruction	3.	0.00						0	0	
2300 General Administration	4.	0.00						0	0	
2400 School Administration	5.	0.00						0	0	
2500 Central Services	6.	0.00						0	0	
2600 Operation & Maintenance of Plant	7.	0.00						0	0	
2900 Other Support Services	8.	0.00						0	0	
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	

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 2016	Budget Year 2017	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	
Support Services										
2100 Students	13.	0.00						0	0	
2200 Instruction	14.	0.00						0	0	
2300 General Administration	15.	0.00						0	0	
2400 School Administration	16.	0.00						0	0	
2500 Central Services	17.	0.00						0	0	
2600 Operation & Maintenance of Plant	18.	0.00						0	0	
2900 Other Support Services	19.	0.00						0	0	
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078524000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
100 Regular Education			
1000 Instruction	1,212,276	1,215,920	0.3%
Support Services			
2100 Students	200,844	173,396	-13.7%
2200 Instruction	20,770	300	-98.6%
2300 General Administration	22,325	0	-100.0%
2400 School Administration	787,713	865,597	9.9%
2500 Central Services	342,292	167,196	-51.2%
2600 Operation & Maintenance of Plant	884,619	820,219	-7.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	2,718	100	-96.3%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	928,622	892,500	-3.9%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	6,100	0	-100.0%
630, 700, 800, 900 Other Programs	0	5,410	
Regular Education Subtotal	4,408,279	4,140,638	-6.1%
200 Special Education			
1000 Instruction	171,955	177,590	3.3%
Support Services			
2100 Students	33,130	24,100	-27.3%
2200 Instruction	0	0	
2300 General Administration	0	67,080	
2400 School Administration	63,427	0	-100.0%
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	268,512	268,770	0.1%
400 Pupil Transportation	79,717	68,460	-14.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	4,756,508	4,477,868	-5.9%

The budget of Career Success Schools for fiscal year 2017 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting Jean Duffy at 602-380-7993 or jduffy@cssschools.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	268,512	268,770	0.1%
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	268,512	268,770	0.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	4,756,508	4,477,868	-5.9%
Classroom Site Projects	289,943	322,100	11.1%
Instructional Improvement	35,000	35,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	355,101	278,700	-21.5%
State Projects	0	0	
Capital Acquisitions	10,000	10,000	0.0%
Total Expenses	5,446,552	5,123,668	-5.9%

Page	Reference	Instruction
Cover	General	<p>These instructions are provided to help charter schools prepare the expenditure budget. Within the forms, blue font and light blue highlights indicate that an instruction is linked to that specific line. An instructions button has also been provided that links to any general instructions or to the first instruction for a page. The forms have been set to print without "objects" so that the instructions buttons do not print.</p> <p>The cells in the prior year columns on the budget forms contain formulas that will bring forward budget amounts from the FY 2016 budget forms. However, the cells have not been protected so users may also enter the information manually. To bring forward amounts automatically, the most recently revised FY 2016 budget must be saved as budget16.xls in the C:\CSFORMS folder. If the file is not named budget16.xls, the formulas will not function properly. Excel will ask the user to update information when the budget17.xls file is opened. Users should review amounts reported in the prior year column to ensure they agree to the school's most recently revised FY 2016 budget.</p>
Cover	CTDS Number	<p>This cell will only accept entries of 9 digits. Do not include any slashes, dashes, etc. Enter the school's CTD number plus 3 zeros.</p>
Cover	Version	<p>The version of the budget being submitted on the cover page is formatted with a drop down menu. Select the appropriate choice from the menu: Proposed, Adopted, or Revised (including the revision number). Only choices in the menu may be entered in the cell.</p> <p>All information on the cover page must be completed/updated when the proposed, adopted, or revised budget is printed out for the Governing Board to sign. All information, excluding the Revenue information, must also be updated when the budget is revised.</p>
Cover	Estimated Revenues	<p>Estimated revenues by source for FY 2017 should be based on the best information available at the time the budget is prepared. Estimated revenues may be more or less than estimated expenses.</p>
1	General	<p>Depreciation expense should not be reported on the budget forms. In addition, purchases of capital assets (land and land improvements, site improvements, buildings and building improvements, equipment, and construction in progress) should not be reported in the budget forms except in the Capital Acquisitions section of page 2.</p> <p>The Student Success Project was repealed by Laws 2015, Ch. 15, §5. If schools have remaining monies in this project, they should be budgeted for in the Schoolwide Project.</p>

Page	Reference	Instruction
1	Program 200	Schools with known special education students and programs at the time of budget adoption should budget for expenses in program code 200. Also, budgeted special education expenses in program code 200 should be allocated by program type on page 2. Total budgeted expenses on line 27 should equal total Special Education Programs By Type on page 2, line 8.
1	Program 550	Schools should budget for K-3 Reading Program expenses in program code 550. Schools that are assigned a letter grade of C, D, or F, in accordance with A.R.S. §15-241 and Laws 2015, Ch. 76, §1, or that have more than 10% of their 3rd grade pupils reading far below the 3rd grade level according to the reading portion of the AIMS test, or a successor test, are not eligible to receive K-3 Reading monies until the school's K-3 Reading Program Plan has been approved by the State Board of Education. A.R.S. §15-211
1	Federal and State Projects, Line 37	The total of federal and state project expenses (project codes 1100 through 1499 from page 2) should be included on line 37. Schools should not include federal and state project expenses with other school wide project expenses on lines 1 through 36.
1	Employee Benefits	Schools participating in the Arizona State Retirement System should budget in object code 6200 at the rate of 11.34% for retirement contributions and 0.14% for long term disability contributions for covered positions. For positions subject to the Alternative Contribution Rate, schools should budget at the rate of 9.47%.
2	Federal and State Projects	Separate accountability is required for each federal and state project. Therefore, charter schools should estimate the expenses for each federal or state project in which the school participates. The totals on line 30 should agree with the total columns for federal and state projects on line 37 of page 1. A.R.S §15-1261 requires charter schools to establish an E-rate Project to account for any E-rate funding received by the school. Monies budgeted for the E-rate Project should be included within the Other Federal Projects on line 17.
2	Capital Acquisitions	<p>Enter the increase in the capital asset accounts (land and land improvements, site improvements, buildings and building improvements, equipment, and construction in progress) for assets to be acquired by purchase, lease purchase, or construction.</p> <p>If the school budgets for capital acquisitions related to the K-3 Reading Program, the increase in the capital asset accounts for those acquisitions should be included by asset type on lines 1 through 5. The total of all capital acquisitions for the K-3 Reading Program should also be reported on line 7.</p>

Page	Reference	Instruction
2	Special Education Programs by Type	Schools budgeting for special education expenses in program code 200 on page 1, lines 16-26 should report amounts allocated by program type on page 2. Supporting documentation should be retained for the allocation of expenses budgeted for individual special education programs.
2	Special Education Programs by Type, Line 1	Schools should budget total expenses for the disability classifications defined in A.R.S. §15-761.
2	Special Education Programs by Type, Line 8	Program 200 Prior Year and Program 200 Budget Year column totals should equal line 27 on pg. 1.
2	Selected Expenses by Type	Audit services expense should be the total audit costs to be incurred during the budget year. Classroom instruction expenses should be the total of expenses budgeted in function code 1000 for program codes 100, 200 and 500 for the budget year.
2	State Equalization Assistance Budgeted for Food Service Expenses	Charter schools participating in the National School Lunch Program are required to spend a portion of their state equalization assistance to support the operation of their food service program. Schools must report on their budget the amount of state equalization assistance that will be expended for their food service program during the 2017 school year. This amount will be used to determine school compliance with state matching requirements pursuant to CFR Title 7, §210.17(a). ADE's Health and Nutrition Services will verify the amount reported on the budget was reported as spent when schools' annual financial reports are submitted. Any questions related to state matching requirements should be directed to Health and Nutrition Services at (602) 542-8700.
2	Instructional Improvement Project	See USFRCS page III-B-1 for guidance on the use of the Instructional Improvement Project (Project 1020).
2	Instructional Improvement Project, Lines 3 and 4	Instructional Improvement Project monies spent for Dropout Prevention programs and Instructional Improvement Programs must be spent for maintenance and operation purposes only.

Page**Reference****Instruction**

3

Classroom Site Project

Charter schools receive revenues from the Classroom Site Fund each year. A.R.S. §15-977(G)(1) requires the Joint Legislative Budget Committee to calculate an estimated per pupil amount each year. For FY 2017 the estimated cash payment is \$332.00 per “Group A weighted” pupil (Total of Work sheet B, line I.A.4 and Work sheet B.2 lines I.A.3 and III.A.3).

4

Structured English
Immersion Project

See USFRCS page III-B-2 for guidance on the use of the Structured English Immersion Project (Project 1071). In order to efficiently record structured English immersion expenses, schools should be using program code 260, Special Education—ELL Incremental Costs and Program 430, Pupil Transportation—ELL Incremental Costs, as applicable.

4

Compensatory
Instruction Project

See USFRCS page III-B-2 for guidance on the use of the Compensatory Instruction Project (Project 1072). In order to efficiently record structured English immersion and compensatory instruction expenses, schools should be using program codes 265, Special Education—ELL Compensatory Instruction and Program 435, Pupil Transportation—ELL Compensatory Instruction, as applicable.

[Budget
Summary](#)

General

The information on the Budget Summary is self-populating and will be automatically brought forward from the other pages of the Budget.