

This is a notification that the above mentioned Charter School will be having a public hearing and board meeting to adopt its Fiscal Year 2020 Expenditure Budget.

Meeting Date: 7/15/2019

Time: 12:00 PM

Location:

Street Address: 7450 S. 40th St.

Bldg: _____ Rm/Ste: _____

City: Phoenix State: AZ Zip: 85042

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: KJ Weihing

Phone: 480-779-2010

Email Address: veihing@skylineschools.cc

Phone Ext: 2123

The information above is posted on ADE's website pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

CHARTER SCHOOL South Phoenix Academy, Inc.
 Charter Name

 d.b.a. (as applicable)

COUNTY Maricopa CTDS NUMBER 078599000

FY 2020

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2020 was
 Proposed July 3, 2019
 Adopted _____
 Revised _____
 Date

SIGNED _____ TITLE _____

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2019 \$ 2,495,914

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2020

Local	1000	\$	<u>88,580</u>
Intermediate	2000	\$	
State	3000	\$	<u>2,191,154</u>
Federal	4000	\$	<u>196,141</u>
TOTAL		\$	<u>2,475,875</u>

Charter School Contact Employee: KJ Weihing
 Telephone: 480-779-2010 Email: kjweihing@skylineschools.com

The FY 2020 budget file for the version described at left will be uploaded
 via the Common Logon on ADE's website by July 3, 2019
 Type the Date as MM/DD/YYYY

 School Official Signature

KJ Weihing Swen Anderson
 School Official (Typed Name) School Official (Typed Name)

AVERAGE TEACHER SALARY (A.R.S. §15-189.05)

- Check box if the school is new and will begin operations in FY 2020.
- Average salary of all teachers employed in budget year 2020 \$ 41,870
 - Average salary of all teachers employed in prior year 2019 \$ 40,183
 - Increase in average teacher salary from the prior year 2019 \$ 1,687
 - Percentage increase 4.2%

Comments on average salary calculation (optional):

- Average salary of all teachers employed in FY 2018 \$ 36,589
- Total percentage increase in average teacher salary since FY 2018 14.4%

CHARTER SCHOOL South Phoenix Academy, Inc.

COUNTY Maricopa

CTDS NUMBER 078599000

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
Ms.	Ronda	Owens		rowens@skylineschools.com	480-779-2010
Mr.	Swen	Anderson		sanderson@skylineschools.com	480-779-2010
Ms.	Suzanne	Turner		sturner@skylineschools.com	480-779-2010
Mr.	KJ	Weihing		kiweihiq@skylineschools.com	480-779-2010
Ms.	Antoinette	Wallis		awallis@skylineschools.com	480-779-2010
Ms.	Dawn	Livesey		dlivesey@skylineschools.com	480-779-2010
Ms.	Cassie	Hammond		chammond@skylineschools.com	480-779-2010
Mr.	Swen	Anderson		sanderson@skylineschools.com	480-779-2010
Mr.	Dominick	Sirianni		domsir@me.com	480-779-2010

Select from dropdown

Student Information System (SIS) Vendor

Tyler Technologies (Schoolmaster)

Charter's website address

<http://www.southphoenixacademy.com/>

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
							Prior Year 2019	Budget Year 2020		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	563,349	149,438	1,500	8,200		526,077	722,487	37.3%	1.
Support Services										
2100 Students	2.	50,800	10,024				57,404	60,824	6.0%	2.
2200 Instruction	3.			5,400			5,000	5,400	8.0%	3.
2300 General Administration	4.			1,400			1,400	1,400	0.0%	4.
2400 School Administration	5.	61,500	12,135		3,100		72,195	76,735	6.3%	5.
2500 Central Services	6.			142,592	600	2,789	191,054	145,981	-23.6%	6.
2600 Operation & Maintenance of Plant	7.	72,000	14,207	556,067	70,997	4,300	226,546	717,571	216.7%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.			12,000			12,000	12,000	0.0%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.						827,299	0	-100.0%	11.
610 School-Sponsored Cocurricular Activities	12.			1,500	2,500		6,000	4,000	-33.3%	12.
620 School-Sponsored Athletics	13.						0	0		13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	747,649	185,804	720,459	85,397	7,089	1,924,975	1,746,398	-9.3%	15.
200 Special Education										
1000 Instruction	16.	34,008	6,711	48,000			80,035	88,719	10.9%	16.
Support Services										
2100 Students	17.			41,984			47,473	41,984	-11.6%	17.
2200 Instruction	18.						0	0		18.
2300 General Administration	19.						0	0		19.
2400 School Administration	20.						0	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.	34,008	6,711	89,984	0	0	127,508	130,703	2.5%	27.
400 Pupil Transportation	28.			129,180			118,928	129,180	8.6%	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.	781,657	192,515	939,623	85,397	7,089	2,171,411	2,006,281	-7.6%	32.
Classroom Site Projects (from page 3, line 40)	33.	135,870	10,547	0	0		145,730	146,417	0.5%	33.
Instructional Improvement Project (from page 2, line 5)	34.						7,000	12,000	71.4%	34.
English Language Learner 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 32)	37.						213,127	196,141	-8.0%	37.
Total (lines 32-37)	38.	917,527	203,062	939,623	85,397	7,089	2,537,268	2,360,839	-7.0%	38.

FEDERAL AND STATE PROJECTS

	Prior Year 2019	Budget Year 2020	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	149,842	139,350	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	13,389	13,314	2.
3. 1160 ESEA Title IV-21st Century Schools	10,001	10,000	3.
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	39,895	33,477	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	0		17.
18. Total Federal Projects (lines 1-17)	213,127	196,141	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. 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)	213,127	196,141	32.

CAPITAL ACQUISITIONS

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0	0	1.
2. 0192 Site Improvements	0	0	2.
3. 0194 Buildings and Building Improvements	0	0	3.
4. 0196 Equipment	0	0	4.
5. 0198 Construction in Progress	0	0	5.
6. Total Capital Acquisitions (lines 1-5)	0	0	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 2019	Program 200 Budget Year 2020	
1. Total All Disability Classifications	127,508	130,703	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 Technical Ed.	0		6.
7. Career Education	0		7.
8. Total (lines 1-7)	127,508	130,703	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2019	Budget Year 2020	
1. Teacher Compensation Increases	0	0	1.
2. Class Size Reduction	0	0	2.
3. Dropout Prevention Programs	0	0	3.
4. Instructional Improvement Programs	7,000	12,000	4.
5. Total Instructional Improvement (lines 1-4)	7,000	12,000	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	18.0
Staff-Pupil	1 to	12.0

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	8,100
Classroom Instruction	957,623

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

12,000

CHARTER SCHOOL South Phoenix Academy, Inc.

COUNTY Maricopa

CTDS NUMBER 078599000

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Prior Year 2019	Budget Year 2020	
Classroom Site Project 1011 - Base Salary							
100 Regular Education							
1000 Instruction 1.	25,574	2,109			29,146	27,683	-5.0%
2100 Support Services - Students 2.					0	0	
2200 Support Services - Instruction 3.					0	0	
Program 100 Subtotal (lines 1-3) 4.	25,574	2,109			29,146	27,683	-5.0%
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.	25,574	2,109			29,146	27,683	-5.0%
Classroom Site Project 1012 - Performance Pay							
100 Regular Education							
1000 Instruction 14.	55,148	4,219			58,292	59,367	1.8%
2100 Support Services - Students 15.					0	0	
2200 Support Services - Instruction 16.					0	0	
Program 100 Subtotal (lines 14-16) 17.	55,148	4,219			58,292	59,367	1.8%
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.	55,148	4,219			58,292	59,367	1.8%
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction 27.	55,148	4,219			58,292	59,367	1.8%
2100 Support Services - Students 28.					0	0	
2200 Support Services - Instruction 29.					0	0	
Program 100 Subtotal (lines 27-29) 30.	55,148	4,219	0	0	58,292	59,367	1.8%
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	0	0	0	0	
530 Dropout Prevention Programs							
1000 Instruction 35.					0	0	
Other Programs (Specify)							
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	0	0	
Total Expenses (lines 30, 34, 35, and 38) 39.	55,148	4,219	0	0	58,292	59,367	1.8%
Total Classroom Site Projects (lines 13, 26, and 39) 40.	135,870	10,547	0	0	145,730	146,417	0.5%

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 2019	Budget Year 2020	
English Language Learner Project - 1071										
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	0.00	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	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 2019	Budget Year 2020	
Compensatory Instruction Project - 1072										
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	0.00	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078599000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education	526,077	722,487	37.3%
1000 Instruction			
Support Services			
2100 Students	57,404	60,824	6.0%
2200 Instruction	5,000	5,400	8.0%
2300 General Administration	1,400	1,400	0.0%
2400 School Administration	72,195	76,735	6.3%
2500 Central Services	191,054	145,981	-23.6%
2600 Operation & Maintenance of Plant	226,546	717,571	216.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	12,000	12,000	0.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	827,299	0	-100.0%
610 School-Sponsored Cocurricular Activities	6,000	4,000	-33.3%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,924,975	1,746,398	-9.3%
200 Special Education			
1000 Instruction	80,035	88,719	10.9%
Support Services			
2100 Students	47,473	41,984	-11.6%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	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	127,508	130,703	2.5%
400 Pupil Transportation	118,928	129,180	8.6%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	2,171,411	2,006,281	-7.6%

The budget of South Phoenix Academy, Inc. for fiscal year 2020 was officially proposed by the Governing Board on July 03, 2019. The complete budget may be reviewed by contacting KJ WeiHING at 4807792010 or kjweiHING@skylineschools.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	127,508	130,703	2.5%
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	127,508	130,703	2.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	2,171,411	2,006,281	-7.6%
Classroom Site Projects	145,730	146,417	0.5%
Instructional Improvement	7,000	12,000	71.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	213,127	196,141	-8.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,537,268	2,360,839	-7.0%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	41,870
Average salary of all teachers employed in the prior year 2019	40,183
Increase in average teacher salary from the prior year 2019	1,687
Percentage increase	4.2%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	36,589
Total percentage increase in average teacher salary since FY 2018	14.4%