

Charter school South Phoenix Academy, Inc.
Charter name
d.b.a. (as applicable)

FY 2023

State of Arizona

Charter School Annual Budget

Proposed

Version

By the Governing Board

We hereby certify that the budget for the school year 2023 was

Proposed June 29, 2022
Adopted _____
Revised _____
Date

Signed _____ Title _____

County Maricopa CTDS number 078599000

1. Total budgeted revenues for fiscal year 2022 \$ 2,982,908

2. Estimated revenues by source for fiscal year 2023

Local	1000	\$	<u>37,000</u>
Intermediate	2000	\$	<u></u>
State	3000	\$	<u>2,548,291</u>
Federal	4000	\$	<u>738,103</u>
TOTAL		\$	<u>3,323,394</u>

Charter school contact employee: KJ WeiHING
Telephone: 480-779-2010 Email: kjweiHING@skylineschools.com

The FY 2023 budget file for the version described at left will be uploaded
through the Common Logon on ADE's website by June 30, 2022
Type the date as MM/DD/YYYY

School official signature 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 2023.

1. Average salary of all teachers employed in budget year 2023	\$	<u>48,288</u>
2. Average salary of all teachers employed in prior year 2022	\$	<u>45,242</u>
3. Increase in average teacher salary from the prior year 2022	\$	<u>3,046</u>
4. Percentage increase		<u>6.7%</u>

Comments on average salary calculation (optional):

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
 Business Consultant
 AzEDS/ADM Data Coordinator
 SPED Data Coordinator
 Poverty Coordinator
 Assessments Coordinator
 Curriculum Coordinator
 Information Technology (IT) Director
 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	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	suzanne@skylineschools.com	480-779-2010
Mr.	KJ	Weihing	kjweihing@skylineschools.com	480-779-2010
Ms.	Antoinette	Wallis	awallis@skylineschools.com	480-779-2010
Ms.	Dawn	Livesey	dlivesey@skylineschools.com	480-779-2010
Ms.	Jackie	Zander	izander@skylineschools.com	480-779-2010
Ms.	Jackie	Zander	izander@skylineschools.com	480-779-2010
Ms.	Candice	Roberts	croberts@skylineschools.com	480-779-2010
Mr.	William	Johnson	wjohnson@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

Student Information System (SIS) Vendor Select from drop-down
 InfiniteCampus (InfiniteCampus)

Accounting Information System
 QuickBooks

Is the Charter exempt from the Uniform System of
 Financial Records for Charter Schools (USFRCS)?
 Yes

Charter's website address
<http://www.southphoenixacademy.com/>

Charter school		South Phoenix Academy, Inc.			County		Maricopa		CTDS number		078599000	
Expenses			Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease		
								Prior year 2022	Budget year 2023			
1000 Schoolwide Project and 1500-1999 Other Special Projects												
100 Regular education												
1000 Instruction	1.	599,406	95,903	15,522	40,745			722,652	751,576	4.0%	1.	
Support services												
2100 Students	2.	62,157	8,175		1,201			67,825	71,533	5.5%	2.	
2200 Instruction	3.			2,745				2,500	2,745	9.8%	3.	
2300 General administration	4.			1,500				1,500	1,500	0.0%	4.	
2400 School administration	5.	105,000	13,650	1,194	5,100			113,929	124,944	9.7%	5.	
2500 Central services	6.			116,920	1,500	500		117,900	118,920	0.9%	6.	
2600 Operation & maintenance of plant	7.	71,210	5,076	172,082	91,772	470		316,438	340,610	7.6%	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.					440,808		400,715	440,808	10.0%	11.	
610 School-sponsored cocurricular activities	12.			1,000	2,500			7,500	3,500	-53.3%	12.	
620 School-sponsored athletics	13.			2,500	5,000			0	7,500		13.	
630, 700, 800, 900 Other programs	14.							0	0		14.	
Subtotal (lines 1-14)	15.	837,773	122,804	325,463	147,818	441,778		1,762,959	1,875,636	6.4%	15.	
200 Special education												
1000 Instruction	16.	68,182	4,824	15,749				99,506	88,755	-10.8%	16.	
Support services												
2100 Students	17.			51,900				33,000	51,900	57.3%	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.	68,182	4,824	67,649	0	0		132,506	140,655	6.1%	27.	
400 Pupil transportation	28.			98,400				75,000	98,400	31.2%	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.	905,955	127,628	491,512	147,818	441,778		1,970,465	2,114,691	7.3%	32.	
1010 Classroom Site Project (from page 3, line 6)	33.	236,550	18,094	0	0			164,995	254,644	54.3%	33.	
1020 Instructional Improvement Project (from page 2, line 5)	34.							12,360	17,288	39.9%	34.	
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0		0	0		35.	
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0		0	0		36.	
1100-1499 Federal and State projects (from page 2, line 33)	37.							662,526	738,103	11.4%	37.	
Total (lines 32-37)	38.	1,142,505	145,722	491,512	147,818	441,778		2,810,346	3,124,726	11.2%	38.	

Charter school South Phoenix Academy, Inc.County MaricopaCTDS number 078599000**Federal and State projects****1100-1399 Federal projects**

	Prior year 2022	Budget year 2023	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	133,534	159,459	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	14,637		2.
3. 1160 ESEA Title IV-21st Century Schools	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	38,180	56,279	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	466,175	522,365	17.
18. Total federal projects (lines 1-17)	662,526	738,103	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. 14 Arizona Industry Credentials Incentive	0		30.
31. 1470-1499 Other State Projects	0		31.
32. Total State projects (lines 19-31)	0	0	32.
33. Total federal and State projects (lines 18 and 32)	662,526	738,103	33.

Capital acquisitions

	Prior year 2022	Budget year 2023	
1. 0181 Intangible assets	0		1.
2. 0191 Land and land improvements	0		2.
3. 0192 Site improvements	0		3.
4. 0194 Buildings and building improvements	0		4.
5. 0196 Equipment	0		5.
6. 0198 Construction in progress	0		6.
7. Total capital acquisitions (lines 1-6)	0	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0		8.

Special education programs by type

	Program 200 prior year 2022	Program 200 budget year 2023	
1. Total all disability classifications	132,506	140,655	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)	132,506	140,655	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	0	9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2022	Budget year 2023	
1. Teacher compensation increases	0		1.
2. Class size reduction	0		2.
3. Dropout prevention programs	0		3.
4. Instructional improvement programs	12,360	17,288	4.
5. Total Instructional Improvement (lines 1-4)	12,360	17,288	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	10,200
Classroom instruction	1,833,078

**State equalization assistance budgeted
for food service expenses**

Enter the amount of State equalization assistance budgeted for food service, function 3100:

12,000

Debt service

Interest 6850	436,265
Redemption of principal	64,476

**Estimated full-time equivalent teachers
[A.R.S. §15-903(E)(2)]**

	Prior year 2022	Budget year 2023	
1. Number of full-time equivalent certified teachers	8.00	9.00	1.
2. Number of full-time equivalent noncertified teachers	5.00	4.00	2.
3. Number of full-time equivalent contract teachers	0.00	0.00	3.

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 2022	Budget year 2023		
Classroom Site Project 1010									
1000 Instruction	1.	236,550	18,094			164,995	254,644	54.3%	1.
2100 Support services—students	2.					0	0		2.
2200 Support services—instruction	3.					0	0		3.
2300 Support services—general administration	4.					0	0		4.
3300 Community services operations	5.					0	0		5.
Total Classroom Site Project (lines 1-5)	6.	236,550	18,094	0	0	164,995	254,644	54.3%	6.

Classroom Site Project 1010 budgeted property payments

Property disbursements
Interest 6850
Redemption of principal

Charter School South Phoenix Academy, Inc.County MaricopaCTDS number 078599000

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 2022	Budget year 2023	
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 2022	Budget year 2023	
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 2023 Summary of charter school proposed budget

CTDS number 078599000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	722,652	751,576	4.0%
Support services			
2100 Students	67,825	71,533	5.5%
2200 Instruction	2,500	2,745	9.8%
2300 General administration	1,500	1,500	0.0%
2400 School administration	113,929	124,944	9.7%
2500 Central services	117,900	118,920	0.9%
2600 Operation & maintenance of plant	316,438	340,610	7.6%
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	400,715	440,808	10.0%
610 School-sponsored cocurricular activities	7,500	3,500	-53.3%
620 School-sponsored athletics	0	7,500	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,762,959	1,875,636	6.4%
200 Special education			
1000 Instruction	99,506	88,755	-10.8%
Support services			
2100 Students	33,000	51,900	57.3%
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	132,506	140,655	6.1%
400 Pupil transportation	75,000	98,400	31.2%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	1,970,465	2,114,691	7.3%

The budget of South Phoenix Academy, Inc. for fiscal year 2023 was officially proposed by the Governing Board on June 29, 2022. The complete budget may be reviewed by contacting KJ Weiing at 4807792010 or kjweiing@skylineschools.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	132,506	140,655	6.1%
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	132,506	140,655	6.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,970,465	2,114,691	7.3%
Classroom Site Project	164,995	254,644	54.3%
Instructional Improvement	12,360	17,288	39.9%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	662,526	738,103	11.4%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,810,346	3,124,726	11.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	48,288
Average salary of all teachers employed in the prior year 2022	45,242
Increase in average teacher salary from the prior year 2022	3,046
Percentage increase	6.7%

Comments on average salary calculation (optional):