

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: 12:30 PM

Location:

Street Address: 7470 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 Valley Academy, Inc.
 Charter Name

 d.b.a. (as applicable)

COUNTY Maricopa CTDS NUMBER 078578000

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	\$	<u>1,852,709</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2020		
Local	1000	\$ <u>57,340</u>
Intermediate	2000	\$ _____
State	3000	\$ <u>1,737,653</u>
Federal	4000	\$ <u>238,239</u>
TOTAL		\$ <u>2,033,232</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	_____ School Official Signature
<u>KJ Weihing</u> School Official (Typed Name)	<u>Swen Anderson</u> School Official (Typed Name)

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

<input type="checkbox"/>	Check box if the school is new and will begin operations in FY 2020.	
1. Average salary of all teachers employed in budget year 2020	\$	<u>45,800</u>
2. Average salary of all teachers employed in prior year 2019	\$	<u>43,750</u>
3. Increase in average teacher salary from the prior year 2019	\$	<u>2,050</u>
4. Percentage increase		<u>4.7%</u>

Comments on average salary calculation (optional):

5. Average salary of all teachers employed in FY 2018	\$	<u>40,068</u>
6. Total percentage increase in average teacher salary since FY 2018		<u>14.3%</u>

CHARTER SCHOOL South Valley Academy, Inc.

COUNTY Maricopa

CTDS NUMBER 078578000

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		kiweihiing@skylineschools.com	480-779-2010
Ms.	Paloma	Gastelum		pgastelum@skylineschools.com	480-779-2010
Ms.	Dawn	Livesey		dlivesey@skylineschools.com	480-779-2010
Ms.	Dawn	Livesey		dlivesey@skylineschools.com	480-779-2010
Mr.	KJ	Weihing		kiweihiing@skylineschools.com	480-779-2010
Mr.	Michael	Troop		mtroop@skylineschools.com	480-779-2010

Select from dropdown

Student Information System (SIS) Vendor

Tyler Technologies (Schoolmaster)

Charter's website address

<http://www.southvalleyacademy.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.	421,490	108,052	14,250	4,600		545,369	548,392	0.6%	1.
Support Services										
2100 Students	2.	75,960	14,224				91,190	90,184	-1.1%	2.
2200 Instruction	3.			4,900			4,700	4,900	4.3%	3.
2300 General Administration	4.			2,100			2,100	2,100	0.0%	4.
2400 School Administration	5.	121,000	22,658		1,300		127,384	144,958	13.8%	5.
2500 Central Services	6.			113,287		989	151,568	114,276	-24.6%	6.
2600 Operation & Maintenance of Plant	7.	49,000	9,175	644,753	48,091	5,550	694,076	756,569	9.0%	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.						0	0		11.
610 School-Sponsored Cocurricular Activities	12.			1,500	2,750		3,500	4,250	21.4%	12.
620 School-Sponsored Athletics	13.			8,000	2,500		10,000	10,500	5.0%	13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	667,450	154,109	800,790	59,241	6,539	1,641,887	1,688,129	2.8%	15.
200 Special Education										
1000 Instruction	16.	36,275	6,793	54,200			98,710	97,268	-1.5%	16.
Support Services										
2100 Students	17.			35,763			33,130	35,763	7.9%	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.	36,275	6,793	89,963	0	0	131,840	133,031	0.9%	27.
400 Pupil Transportation	28.			110,040			101,938	110,040	7.9%	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.	703,725	160,902	1,000,793	59,241	6,539	1,875,665	1,931,200	3.0%	32.
Classroom Site Projects (from page 3, line 40)	33.	113,003	8,645	0	0		121,642	121,648	0.0%	33.
Instructional Improvement Project (from page 2, line 5)	34.						7,500	10,000	33.3%	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.						188,521	161,439	-14.4%	37.
Total (lines 32-37)	38.	816,728	169,547	1,000,793	59,241	6,539	2,193,328	2,224,287	1.4%	38.

FEDERAL AND STATE PROJECTS

	Prior Year 2019	Budget Year 2020	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	125,262	116,517	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	11,069	10,068	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	32,189	24,854	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	10,000		17.
18. Total Federal Projects (lines 1-17)	188,521	161,439	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)	188,521	161,439	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	0		4.
5. 0198 Construction in Progress	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		7.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2019	Program 200 Budget Year 2020	
1. Total All Disability Classifications	131,840	133,031	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)	131,840	133,031	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2019	Budget Year 2020	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	7,500	10,000	4.
5. Total Instructional Improvement (lines 1-4)	7,500	10,000	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	767,308

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

12,000

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.	22,601	1,729			24,328	24,330	0.0%
2100 Support Services - Students 2.					0	0	
2200 Support Services - Instruction 3.					0	0	
Program 100 Subtotal (lines 1-3) 4.	22,601	1,729			24,328	24,330	0.0%
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.	22,601	1,729			24,328	24,330	0.0%
Classroom Site Project 1012 - Performance Pay							
100 Regular Education							
1000 Instruction 14.	45,201	3,458			48,657	48,659	0.0%
2100 Support Services - Students 15.					0	0	
2200 Support Services - Instruction 16.					0	0	
Program 100 Subtotal (lines 14-16) 17.	45,201	3,458			48,657	48,659	0.0%
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.	45,201	3,458			48,657	48,659	0.0%
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction 27.	45,201	3,458			48,657	48,659	0.0%
2100 Support Services - Students 28.					0	0	
2200 Support Services - Instruction 29.					0	0	
Program 100 Subtotal (lines 27-29) 30.	45,201	3,458	0	0	48,657	48,659	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	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.	45,201	3,458	0	0	48,657	48,659	0.0%
Total Classroom Site Projects (lines 13, 26, and 39) 40.	113,003	8,645	0	0	121,642	121,648	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 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 078578000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education	545,369	548,392	0.6%
1000 Instruction			
Support Services			
2100 Students	91,190	90,184	-1.1%
2200 Instruction	4,700	4,900	4.3%
2300 General Administration	2,100	2,100	0.0%
2400 School Administration	127,384	144,958	13.8%
2500 Central Services	151,568	114,276	-24.6%
2600 Operation & Maintenance of Plant	694,076	756,569	9.0%
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	0	0	
610 School-Sponsored Cocurricular Activities	3,500	4,250	21.4%
620 School-Sponsored Athletics	10,000	10,500	5.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,641,887	1,688,129	2.8%
200 Special Education			
1000 Instruction	98,710	97,268	-1.5%
Support Services			
2100 Students	33,130	35,763	7.9%
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	131,840	133,031	0.9%
400 Pupil Transportation	101,938	110,040	7.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,875,665	1,931,200	3.0%

The budget of South Valley 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	131,840	133,031	0.9%
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	131,840	133,031	0.9%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,875,665	1,931,200	3.0%
Classroom Site Projects	121,642	121,648	0.0%
Instructional Improvement	7,500	10,000	33.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	188,521	161,439	-14.4%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,193,328	2,224,287	1.4%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	45,800
Average salary of all teachers employed in the prior year 2019	43,750
Increase in average teacher salary from the prior year 2019	2,050
Percentage increase	4.7%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	40,068
Total percentage increase in average teacher salary since FY 2018	14.3%