

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: 2:00 PM

Location:

Street Address: 2020 N. Arizona Ave., Suite 109

Bldg: _____ Rm/Ste: _____

City: Chandler State: AZ Zip: 85225

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 Vector School District, Inc.
Charter Name

COUNTY Maricopa CTDS NUMBER 078562000

d.b.a. (as applicable)

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 \$ 1,897,273

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2020

Local	1000	\$	<u>109,560</u>
Intermediate	2000	\$	
State	3000	\$	<u>1,927,846</u>
Federal	4000	\$	<u>333,966</u>
TOTAL		\$	<u>2,371,372</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

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 \$ 43,617
 - Average salary of all teachers employed in prior year 2019 \$ 41,819
 - Increase in average teacher salary from the prior year 2019 \$ 1,798
 - Percentage increase 4.3%

Comments on average salary calculation (optional):

- Average salary of all teachers employed in FY 2018 \$ 38,217
- Total percentage increase in average teacher salary since FY 2018 14.1%

CHARTER SCHOOL Vector School District, Inc.

COUNTY Maricopa

CTDS NUMBER 078562000

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.	Teresa	Vazquez		tvazquez@skylineschools.com	480-779-2010
Ms.	Dawn	Livesey		dlivesey@skylineschools.com	480-779-2010
Ms.	Cassie	Hammond		chammond@skylineschools.com	480-779-2010
Mr.	Zyzick	Owens		zyzick@skylineschools.com	480-779-2010
Ms.	Ronda	Owens		rowens@skylineschools.com	480-779-2010

Student Information System (SIS) Vendor Tyler Technologies (Schoolmaster)
 Charter's website address

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.	430,770	74,069	2,200	4,700		390,933	511,739	30.9%	1.
Support Services										
2100 Students	2.	31,000	4,291				35,185	35,291	0.3%	2.
2200 Instruction	3.			4,900			4,500	4,900	8.9%	3.
2300 General Administration	4.						0	0		4.
2400 School Administration	5.	113,500	15,710		1,700		134,227	130,910	-2.5%	5.
2500 Central Services	6.			180,310		49,963	199,963	230,273	15.2%	6.
2600 Operation & Maintenance of Plant	7.	22,500	3,114	803,301	81,800	5,700	915,907	916,415	0.1%	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.			2,500	2,000		4,000	4,500	12.5%	12.
620 School-Sponsored Athletics	13.			5,000	3,000		7,500	8,000	6.7%	13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	597,770	97,184	1,010,211	93,200	55,663	1,704,215	1,854,028	8.8%	15.
200 Special Education										
1000 Instruction	16.	48,505	6,713	53,800			81,248	109,018	34.2%	16.
Support Services										
2100 Students	17.			54,990			55,575	54,990	-1.1%	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.	48,505	6,713	108,790	0	0	136,823	164,008	19.9%	27.
400 Pupil Transportation	28.			169,200			171,000	169,200	-1.1%	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.	646,275	103,897	1,288,201	93,200	55,663	2,012,038	2,187,236	8.7%	32.
Classroom Site Projects (from page 3, line 40)	33.	116,232	8,892	0	0		128,840	125,124	-2.9%	33.
Instructional Improvement Project (from page 2, line 5)	34.						6,000	10,012	66.9%	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.						195,062	156,660	-19.7%	37.
Total (lines 32-37)	38.	762,507	112,789	1,288,201	93,200	55,663	2,341,940	2,479,032	5.9%	38.

FEDERAL AND STATE PROJECTS

	Prior Year 2019	Budget Year 2020	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	136,342	100,832	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	9,474	10,115	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	11,147	10,500	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	28,098	25,213	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)	195,062	156,660	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)	195,062	156,660	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	136,823	164,008	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)	136,823	164,008	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	6,000	10,012	4.
5. Total Instructional Improvement (lines 1-4)	6,000	10,012	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	15.0
Staff-Pupil	1 to	10.0

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	8,200
Classroom Instruction	745,881

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.	23,246	1,778			25,766	25,024	-2.9%
2100 Support Services - Students 2.					0	0	
2200 Support Services - Instruction 3.					0	0	
Program 100 Subtotal (lines 1-3) 4.	23,246	1,778			25,766	25,024	-2.9%
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.	23,246	1,778			25,766	25,024	-2.9%
Classroom Site Project 1012 - Performance Pay							
100 Regular Education							
1000 Instruction 14.	46,493	3,557			51,537	50,050	-2.9%
2100 Support Services - Students 15.					0	0	
2200 Support Services - Instruction 16.					0	0	
Program 100 Subtotal (lines 14-16) 17.	46,493	3,557			51,537	50,050	-2.9%
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.	46,493	3,557			51,537	50,050	-2.9%
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction 27.	46,493	3,557			51,537	50,050	-2.9%
2100 Support Services - Students 28.					0	0	
2200 Support Services - Instruction 29.					0	0	
Program 100 Subtotal (lines 27-29) 30.	46,493	3,557	0	0	51,537	50,050	-2.9%
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.	46,493	3,557	0	0	51,537	50,050	-2.9%
Total Classroom Site Projects (lines 13, 26, and 39) 40.	116,232	8,892	0	0	128,840	125,124	-2.9%

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 078562000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	390,933	511,739	30.9%
Support Services			
2100 Students	35,185	35,291	0.3%
2200 Instruction	4,500	4,900	8.9%
2300 General Administration	0	0	
2400 School Administration	134,227	130,910	-2.5%
2500 Central Services	199,963	230,273	15.2%
2600 Operation & Maintenance of Plant	915,907	916,415	0.1%
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	4,000	4,500	12.5%
620 School-Sponsored Athletics	7,500	8,000	6.7%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,704,215	1,854,028	8.8%
200 Special Education			
1000 Instruction	81,248	109,018	34.2%
Support Services			
2100 Students	55,575	54,990	-1.1%
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	136,823	164,008	19.9%
400 Pupil Transportation	171,000	169,200	-1.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	2,012,038	2,187,236	8.7%

The budget of Vector School District, 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	136,823	164,008	19.9%
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	136,823	164,008	19.9%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	2,012,038	2,187,236	8.7%
Classroom Site Projects	128,840	125,124	-2.9%
Instructional Improvement	6,000	10,012	66.9%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	195,062	156,660	-19.7%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,341,940	2,479,032	5.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	43,617
Average salary of all teachers employed in the prior year 2019	41,819
Increase in average teacher salary from the prior year 2019	1,798
Percentage increase	4.3%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	38,217
Total percentage increase in average teacher salary since FY 2018	14.1%