

Charter school Vector School District, Inc.
 Charter name

 d.b.a. (as applicable)

County Maricopa CTDS number 078562000

FY 2022

State of Arizona

Charter School Annual Budget

Proposed

Version

By the Governing Board

We hereby certify that the budget for the school year 2022 was

Proposed	<u>July 1, 2021</u>
Adopted	_____
Revised	_____
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
Signed	Title

1. Total budgeted revenues for fiscal year 2021 \$ 2,105,371
2. **Estimated revenues by source for fiscal year 2022**

Local	1000	\$	<u>100,000</u>
Intermediate	2000	\$	<u> </u>
State	3000	\$	<u>1,634,890</u>
Federal	4000	\$	<u>720,630</u>
TOTAL		\$	<u>2,455,520</u>

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

The FY 2022 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by July 1, 2021
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)

- Check box if the school is new and will begin operations in FY 2022.
1. Average salary of all teachers employed in budget year 2022 \$ 47,248
 2. Average salary of all teachers employed in prior year 2021 \$ 45,846
 3. Increase in average teacher salary from the prior year 2021 \$ 1,402
 4. Percentage increase 3.1%

Comments on average salary calculation (optional):

5. Average salary of all teachers employed in FY 2018 \$ 38,217
6. Total percentage increase in average teacher salary since FY 2018 23.6%

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
 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.	Teresa	Vazquez	tvazquez@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
Ms.	Ronda	Owens	rowens@skylineschools.com	480-779-2010
Mr.	Zyzick	Owens	zyzick@skylineschools.com	480-779-2010

Student Information System (SIS) Vendor

 Accounting Information System
 Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?
 Charter's website address

Charter school		Vector School District, Inc.		County			Maricopa		CTDS number		078562000
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease		
							Prior year 2021	Budget year 2022			
1000 Schoolwide Project and 1500-1999 Other Special Projects											
100 Regular education											
1000 Instruction	1.	403,482	63,789	775	6,000		571,440	474,046	-17.0%	1.	
Support services											
2100 Students	2.	38,000	5,320				34,519	43,320	25.5%	2.	
2200 Instruction	3.			5,000			4,900	5,000	2.0%	3.	
2300 General administration	4.						0	0		4.	
2400 School administration	5.	126,010	17,641		3,250	1,850	98,400	148,751	51.2%	5.	
2500 Central services	6.			107,550		675	104,984	108,225	3.1%	6.	
2600 Operation & maintenance of plant	7.	52,888	7,404	562,455	79,250		690,197	701,997	1.7%	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.						0	0		11.	
610 School-sponsored cocurricular activities	12.			3,500	4,750		3,500	8,250	135.7%	12.	
620 School-sponsored athletics	13.						0	0		13.	
630, 700, 800, 900 Other programs	14.						0	0		14.	
Subtotal (lines 1-14)	15.	620,380	94,154	691,280	93,250	2,525	1,519,940	1,501,589	-1.2%	15.	
200 Special education											
1000 Instruction	16.	54,419	7,619	45,500			98,046	107,538	9.7%	16.	
Support services											
2100 Students	17.			48,250			45,419	48,250	6.2%	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.	54,419	7,619	93,750	0	0	143,465	155,788	8.6%	27.	
400 Pupil transportation	28.			102,250			98,400	102,250	3.9%	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.	674,799	101,773	887,280	93,250	2,525	1,761,805	1,759,627	-0.1%	32.	
1010 Classroom Site Project (from page 3, line 6)	33.	125,093	9,569	0	0		131,377	134,662	2.5%	33.	
1020 Instructional Improvement Project (from page 2, line 5)	34.						12,000	8,638	-28.0%	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.						178,092	514,142	188.7%	37.	
Total (lines 32-37)	38.	799,892	111,342	887,280	93,250	2,525	2,083,274	2,417,069	16.0%	38.	

Federal and State projects

1100-1399 Federal projects

	Prior year 2021	Budget year 2022	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	106,048	99,761	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	10,464	10,631	2.
3. 1160 ESEA Title IV-21st Century Schools	10,010	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	11,299	10,980	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	27,771	25,559	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	12,500	357,211	17.
18. Total federal projects (lines 1-17)	178,092	514,142	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)	178,092	514,142	33.

Capital acquisitions

	Prior year	Budget year	
1. 0181 Intangible assets			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 2021	Program 200 budget year 2022	
1. Total all disability classifications	143,465	155,788	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)	143,465	155,788	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP			9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2021	Budget year 2022	
1. Teacher compensation increases	0		1.
2. Class size reduction	0		2.
3. Dropout prevention programs	0		3.
4. Instructional improvement programs	12,000	8,638	4.
5. Total Instructional Improvement (lines 1-4)	12,000	8,638	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	9,000
Classroom instruction	716,246

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:	12,000
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Debt service

Interest 6850	493,806
Redemption of principal	60,750

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

	Prior year 2021	Budget year 2022	
1. Number of full-time equivalent certified teachers		6.00	1.
2. Number of full-time equivalent noncertified teachers		3.00	2.
3. Number of full-time equivalent contract teachers		0.00	3.

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County Maricopa

CTDS number 078562000

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2021	Budget year 2022	
Classroom Site Project 1010								
1000 Instruction	1.	125,093	9,569			131,377	134,662	2.5%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
2300 Support services—general administration	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	125,093	9,569	0	0	131,377	134,662	2.5%

Classroom Site Project 1010 budgeted property payments	
Property disbursements	
Interest 6850	
Redemption of principal	

Charter School Vector School District, Inc.

County Maricopa

CTDS number 078562000

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 2021	Budget year 2022	
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 2021	Budget year 2022	
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 2022 Summary of charter school proposed budget

CTDS number 078562000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	571,440	474,046	-17.0%
Support services			
2100 Students	34,519	43,320	25.5%
2200 Instruction	4,900	5,000	2.0%
2300 General administration	0	0	
2400 School administration	98,400	148,751	51.2%
2500 Central services	104,984	108,225	3.1%
2600 Operation & maintenance of plant	690,197	701,997	1.7%
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	0	0	
610 School-sponsored cocurricular activities	3,500	8,250	135.7%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,519,940	1,501,589	-1.2%
200 Special education			
1000 Instruction	98,046	107,538	9.7%
Support services			
2100 Students	45,419	48,250	6.2%
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	143,465	155,788	8.6%
400 Pupil transportation	98,400	102,250	3.9%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	1,761,805	1,759,627	-0.1%

The budget of Vector School District, Inc. for fiscal year 2022 was officially proposed by the Governing Board on July 01, 2021. The complete budget may be reviewed by contacting KJ Weihing at 4807792010 or kjweihing@skylineschools.com.

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Special education programs			
Total all disability classifications	143,465	155,788	8.6%
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	143,465	155,788	8.6%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	1,761,805	1,759,627	-0.1%
Classroom Site Project	131,377	134,662	2.5%
Instructional Improvement	12,000	8,638	-28.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	178,092	514,142	188.7%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,083,274	2,417,069	16.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	47,248
Average salary of all teachers employed in the prior year 2021	45,846
Increase in average teacher salary from the prior year 2021	1,402
Percentage increase	3.1%
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	23.6%