

FY 2023 Summary of charter school proposed budget

CTDS number 108779000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,679,894	1,722,489	2.5%
Support services			
2100 Students	299,785	308,057	2.8%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	430,316	439,495	2.1%
2500 Central services	312,724	320,591	2.5%
2600 Operation & maintenance of plant	225,278	229,472	1.9%
2900 Other support services	221,513	225,063	1.6%
3000 Operation of noninstructional services	325,377	333,018	2.3%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	14,970	2,500	-83.3%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,509,857	3,580,685	2.0%
200 Special education			
1000 Instruction	92,389	93,300	1.0%
Support services			
2100 Students	41,236	41,700	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	133,625	135,000	1.0%
400 Pupil transportation	180,000	182,000	1.1%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	18,100	18,800	3.9%
Total	3,841,582	3,916,485	1.9%

The budget of Southgate Academy Inc for fiscal year 2023 was officially proposed by the Governing Board on June 20, 2022. The complete budget may be reviewed by contacting Bill Sprague at 6023343118 or bsprague@southgateaz.gov.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	133,625	135,000	1.0%
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	133,625	135,000	1.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	3,841,582	3,916,485	1.9%
Classroom Site Project	402,110	407,700	1.4%
Instructional Improvement	12,414	12,800	3.1%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	2,729,708	2,237,000	-18.0%
State projects	0	112,720	
Capital acquisitions	222,335	806,000	262.5%
Total expenses	7,208,149	7,492,705	3.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	42,000
Average salary of all teachers employed in the prior year 2022	40,268
Increase in average teacher salary from the prior year 2022	1,732
Percentage increase	4.3%

Comments on average salary calculation (optional):