

FY 2021 Summary of charter school proposed budget

CTDS number 108779000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	1,351,500	1,820,775	34.7%
Support Services			
2100 Students	297,490	299,000	0.5%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	425,930	436,000	2.4%
2500 Central Services	330,810	338,760	2.4%
2600 Operation & Maintenance of Plant	232,420	232,420	0.0%
2900 Other Support Services	220,120	220,120	0.0%
3000 Operation of Noninstructional Services	313,460	313,460	0.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	460,000	455,000	-1.1%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,631,730	4,115,535	13.3%
200 Special Education			
1000 Instruction	157,160	158,838	1.1%
Support Services			
2100 Students	16,375	21,850	33.4%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	19,585	18,035	-7.9%
2500 Central Services	26,050	25,525	-2.0%
2600 Operation & Maintenance of Plant	48,600	46,275	-4.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	25,830	25,830	0.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	49,000	0	-100.0%
Special Education Subtotal	342,600	296,353	-13.5%
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	17,050	17,575	3.1%
Total	3,991,380	4,429,463	11.0%

The budget of Southgate Academy Inc for fiscal year 2021 was officially proposed by the Governing Board on June 19, 2020. The complete budget may be reviewed by contacting Bill Sprague at 5207417900 or bsprague@southgateaz.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	342,600	296,353	-13.5%
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	342,600	296,353	-13.5%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	3,991,380	4,429,463	11.0%
Classroom Site Projects	321,580	325,000	1.1%
Instructional Improvement	18,000	18,539	3.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	1,020,168	1,036,000	1.6%
State Projects	70,762	75,000	6.0%
Capital acquisitions	400,000	750,000	87.5%
Total expenses	5,821,890	6,634,002	13.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	39,095
Average salary of all teachers employed in the prior year 2020	37,956
Increase in average teacher salary from the prior year 2020	1,139
Percentage increase	3.0%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	33,500
Total percentage increase in average teacher salary since FY 2018	16.7%