

FY 2022 Summary of charter school proposed budget

CTDS number 108779000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,647,428	1,855,490	12.6%
Support services			
2100 Students	275,290	302,050	9.7%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	391,962	408,410	4.2%
2500 Central services	302,320	378,202	25.1%
2600 Operation & maintenance of plant	206,504	211,217	2.3%
2900 Other support services	201,062	202,840	0.9%
3000 Operation of noninstructional services	294,976	300,330	1.8%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	284,920	0	-100.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,604,462	3,658,539	1.5%
200 Special education			
1000 Instruction	89,228	142,505	59.7%
Support services			
2100 Students	40,329	47,190	17.0%
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	129,557	189,695	46.4%
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	17,575	18,103	3.0%
Total	3,751,594	3,866,337	3.1%

The budget of Southgate Academy Inc for fiscal year 2022 was officially proposed by the Governing Board on June 09, 2021. The complete budget may be reviewed by contacting Bill Sprague at 6023343118 or bsprague@southgateaz.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	129,557	189,695	46.4%
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	129,557	189,695	46.4%

Expenses by project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	3,751,594	3,866,337	3.1%
Classroom Site Project	276,030	284,310	3.0%
Instructional Improvement	18,539	9,500	-48.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	2,247,620	2,098,377	-6.6%
State projects	9,332	0	-100.0%
Capital acquisitions	750,000	650,000	-13.3%
Total expenses	7,053,115	6,908,524	-2.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	40,268
Average salary of all teachers employed in the prior year 2021	39,095
Increase in average teacher salary from the prior year 2021	1,173
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	20.2%