

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108501000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	386,560	399,121	3.2%
Support Services			
2100 Students	35,460	35,457	0.0%
2200 Instruction	15,220	15,194	-0.2%
2300 General Administration	20,160	20,899	3.7%
2400 School Administration	19,480	49,899	156.2%
2500 Central Services	50,860	55,078	8.3%
2600 Operation & Maintenance of Plant	71,020	174,402	145.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	1,850	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	16,000	
Regular Education Subtotal	598,760	767,900	28.2%
200 Special Education			
1000 Instruction	6,000	20,444	240.7%
Support Services			
2100 Students	0	0	
2200 Instruction	3,500	2,000	-42.9%
2300 General Administration	995	0	-100.0%
2400 School Administration	8,000	0	-100.0%
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	18,495	22,444	21.4%
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	0	0	
Total	617,255	790,344	28.0%

The budget of Blue Adobe Project (d.b.a. Sky Islands) for fiscal year 2020 was officially proposed by the Governing Board on June 18, 2019. The complete budget may be reviewed by contacting Shari Popen at 5203829210 or director@skyislands.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	18,495	22,444	21.4%
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	18,495	22,444	21.4%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	617,255	790,344	28.0%
Classroom Site Projects	36,000	48,896	35.8%
Instructional Improvement	2,100	3,407	62.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	8,100	2,000	-75.3%
State Projects	0	0	
Capital Acquisitions	7,500	1,575	-79.0%
Total Expenses	670,955	846,222	26.1%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	42,778
Average salary of all teachers employed in the prior year 2019	41,000
Increase in average teacher salary from the prior year 2019	1,778
Percentage Increase	4.3%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	39,850
Total percentage increase in average teacher salary since FY 2018	7.3%

FY 2021 Summary of charter school proposed budget

CTDS number 108501000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	399,121	413,498	3.6%
Support Services			
2100 Students	35,457	35,387	-0.2%
2200 Instruction	15,194	14,180	-6.7%
2300 General Administration	20,899	38,346	83.5%
2400 School Administration	49,899	61,411	23.1%
2500 Central Services	55,078	59,353	7.8%
2600 Operation & Maintenance of Plant	174,402	148,050	-15.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	8,000	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	1,850	1,500	-18.9%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	16,000	0	-100.0%
Regular Education Subtotal	767,900	779,725	1.5%
200 Special Education			
1000 Instruction	20,444	21,236	3.9%
Support Services			
2100 Students	0	0	
2200 Instruction	2,000	1,500	-25.0%
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	22,444	22,736	1.3%
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	0	0	
Total	790,344	802,461	1.5%

The budget of Blue Adobe Project (d.b.a. Sky Islands) for fiscal year 2021 was officially proposed by the Governing Board on June 24, 2020. The complete budget may be reviewed by contacting Shari Popen at 5203829210 or director@skyislands.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	22,444	22,736	1.3%
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	22,444	22,736	1.3%

Expenses by project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	790,344	802,461	1.5%
Classroom Site Projects	48,896	47,493	-2.9%
Instructional Improvement	3,407	3,185	-6.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	2,000	55,710	2685.5%
State Projects	0	0	
Capital acquisitions	1,575	0	-100.0%
Total expenses	846,222	908,849	7.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	42,778
Average salary of all teachers employed in the prior year 2020	42,778
Increase in average teacher salary from the prior year 2020	0
Percentage increase	0.0%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	39,850
Total percentage increase in average teacher salary since FY 2018	7.3%