

Skyline Schools, Inc
15220 N 50th Street, Suite 109
Phoenix, AZ 85044

Board Meeting
Tuesday, July 5, 2011 at 11:50

Ted Chiarello, President called the meeting to order at 11:50 A.M. Board members present were Molly Ryan, Swen Anderson, Ronda Owens, Ted Chiarello. Ex-Officio, Carl Hill and Brian Duguid both absent and TJ Anderson absent. Dr. Jack Erb was public.

Call to the Public: None

The Principals reports were table due to the fact that the Principals were on vacation.

Ronda Owens: Motioned to table principals reports and Swen Anderson second the motion and the motion was carried unanimously.

It was moved by Ms. Owens to approve Board Minutes for June 16, 2011. Swen Anderson seconded the motion and motion carried unanimously.

Discussion and Consideration of adopted budget: Ted Chiarello discussed and explained to board the budgeted amount is for 175 estimated counts as of today 182. Mr. Chiarello reviewed the budget. Ronda Owens motioned to accept the adopted budget for 2011-2012 and Swen Anderson seconded motion and motion carried unanimously.

Next meeting September 15, 2011 at 12:30 and December 16, 2011 st 12:30.

Readdress any items – none

Mr. Chiarello asked for a motion to adjourn meeting at 1:52 PM. Swen Anderson motion to adjourn Board Meeting at 1:52 PM and Molly Ryan seconded motion and motion carried unanimously.

Meeting adjourned at 12:05 PM.

CHARTER SCHOOL Skyline Schools, Inc. Charter Name

COUNTY Maricopa

CTDS NUMBER 078914000

d.b.a. (as applicable)

FY 2012

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Adopted Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2012 was

Proposed June 16, 2011
Adopted July 5, 2011
Revised

Date

Signatures and titles of board members: Ted Chiarello, Board Member; Linda Owens, Member

SIGNED TITLE

REVENUES

(This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2011 \$ 2,707,736

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2012

Table with 2 columns: Source (Local, Intermediate, State, Federal, TOTAL) and Amount (\$ 394,960, \$ 1,360,961, \$ 531,702, \$ 2,287,623)

Charter School Contact Employee: Ted Chiarello
Telephone: (602) 385-3580
Email: tchiarello@skylineschools.com

The budget file(s) for FY 2012 sent to the Arizona Department of Education on July 5, 2011 contain(s) the data for the budget described at left.

Signature of Linda Owens, Charter School Official

School Official

EXPENSES	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
						Current Year 2011	Budget Year 2012	
1000 Schoolwide Project	215,000	43,000	8,000	17,000	0	395,500	283,000	-28.4%
100 Regular Education								
1000 Instruction								
Support Services								
2100 Students	53,500	10,476	2,500	500	0	60,700	66,976	10.3%
2200 Instruction								
2300 General Administration	93,900	18,385	0	0	0	112,285	112,285	0.0%
2400 School Administration	127,000	24,865	54,000	5,000	0	334,750	210,865	-37.0%
2500 Central Services	65,000	12,727	92,500	3,000	5,500	178,727	178,727	4.8%
2600 Operation & Maintenance of Plant	0	0	424,000	100,000	0	524,000	524,000	0.6%
2900 Other Support Services								
3000 Operation of Noninstructional Services	45,000	9,000	5,000	60,000	0	115,000	119,000	3.5%
4000 Facilities Acquisition & Construction								
5000 Debt Service	0	0	0	0	443,553	443,553	443,553	0.0%
610 School-Sponsored Cocurricular Activities								
620 School-Sponsored Athletics	0	0	4,000	2,000	0	3,000	0	-100.0%
630, 700, 800, 900 Other Programs								
Subtotal (lines 1-14)	599,400	118,453	590,000	187,500	449,053	2,162,368	1,944,406	-10.1%
200 Special Education								
1000 Instruction	15,000	2,937	6,000	0	0	53,916	23,937	-50.0%
Support Services								
2100 Students	0	0	25,000	0	0	50,000	25,000	-50.0%
2200 Instruction	15,000	2,937	0	0	0	5,000	17,937	258.7%
2300 General Administration								
2400 School Administration								
2500 Central Services								
2600 Operation & Maintenance of Plant								
2900 Other Support Services								
3000 Operation of Noninstructional Services								
4000 Facilities Acquisition & Construction								
5000 Debt Service								
Subtotal (lines 16-26)	30,000	5,874	31,000	0	0	108,916	66,874	-38.6%
300 Special Education Disability Title 8 PL 103-382 Add-On								
400 Pupil Transportation	0	0	30,000	11,000	0	171,000	41,000	-76.0%
530 Dropout Prevention Programs								
540 Joint Career & Technical Ed. & Vocational Ed. Center								
Subtotal (lines 15 and 27-31)	629,400	124,327	651,000	198,500	449,053	2,442,284	2,052,280	-16.0%
Classroom Site Projects (from page 4, line 14)	49,639	9,684	0	0		77,238	59,323	-23.2%
Instructional Improvement Project (from page 4, line 5)								
Structured English Immersion Project (from page 5, line 11)	0	0	0	0	0	10,000	8,000	-20.0%
Compensatory Instruction Project (from page 5, line 22)	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 31)								
Subtotal (lines 32-37)	679,039	134,011	651,000	198,500	449,053	2,632,619	2,209,030	-16.1%
Total (lines 32-37)								

FEDERAL AND STATE PROJECTS

COUNTY Maricopa

SPECIAL EDUCATION PROGRAMS BY TYPE

CTDS NUMBER 078914000

1100-1399 FEDERAL PROJECTS

1. 1100-1130 ESEA Title I-Helping Disadvantaged Children
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology
3. 1160 ESEA Title IV-21st Century Schools
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students
6. 1200 ESEA Title VI-Indian Education
7. 1210 ESEA Title VI-Flexibility and Accountability
8. 1220 IDEA, Part B
9. 1230 Johnson-O'Malley
10. 1240 Workforce Investment Act
11. 1250 AEA-Adult Education
12. 1260-1270 Vocational Education-Basic Grants
13. 1280 ESEA Title X-Homeless Education
14. 1290 Medicaid Reimbursement
15. 1300 Charter School Implementation Proj. (Stimulus)
16. 1310-1399 Other Federal Projects
17. Total Federal Projects (lines 1-16)

1400-1499 STATE PROJECTS

18. 1400 Vocational Education
19. 1410 Early Childhood Block Grant
20. 1420 Extended School Year-Pupils with Disabilities
21. 1425 Adult Basic Education
22. 1430 Chemical Abuse Prevention Programs
23. 1435 Academic Contests
24. 1445 Dropout Prevention Program (Grade 4-12)
25. 1450 Gifted Education
26. 1455 Family Literacy Program
27. 1460 Environmental Special Plate
28. 1465 Charter School Stimulus Fund
29. 1470-1499 Other State Projects
30. Total State Projects (lines 18-29)
31. Total Federal and State Projects (lines 17 and 30)

CAPITAL ACQUISITIONS

	Current Year 2011	Budget Year 2012
1. 0191 Land and Land Improvements	0	0
2. 0192 Site Improvements	0	0
3. 0194 Buildings and Building Improvements	0	0
4. 0196 Equipment	0	0
5. 0198 Construction in Progress	0	0
6. Total Capital Acquisitions (lines 1-5)	0	0

	Program 200 Current Year 2011	Total Current Year 2011	Program 200 Budget Year 2012	Total Budget Year 2012
1. Autism	0	0	0	0
2. Developmental Delay	0	0	0	0
3. Emotional Disability	0	0	0	0
4. Hearing Impairment	0	0	0	0
5. Other Health Impairments	108,916	108,916	66,874	66,874
6. Specific Learning Disability	0	0	0	0
7. Mild, Moderate, or Severe I.D.*	0	0	0	0
8. Multiple Disabilities	0	0	0	0
9. Multiple Disabilities with S.S.I.**	0	0	0	0
10. Orthopedic Impairment	0	0	0	0
11. Speech/Language Impairment	0	0	0	0
12. Traumatic Brain Injury	0	0	0	0
13. Visual Impairment	0	0	0	0
14. Subtotal (lines 1-13)	108,916	108,916	66,874	66,874
15. Gifted Education	0	0	0	0
16. ELL Incremental Costs	0	0	0	0
17. ELL Compensatory Instruction	0	0	0	0
18. Remedial Education	0	0	0	0
19. Vocational and Technological Ed.	0	0	0	0
20. Career Education	0	0	0	0
21. Subtotal (lines 15-20)	0	0	0	0
22. TOTAL (lines 14 and 21) (1)	108,916	108,916	66,874	66,874

* Intellectual Disability (formerly Mental Retardation)

** Severe Sensory Impairment

(1) Program 200 Current Year and Program 200 Budget Year column totals should equal line 27 on pg. 1. Total Current Year and Total Budget Year column totals should equal the total of lines 27 and 28 on pg. 1

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil 1 to 10.0
Staff-Pupil 1 to 10.0

SELECTED EXPENSES BY TYPE
(Must be included on page 1)

Audit Services 12,500
Classroom Instruction 306,937

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES
Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

41,000

Expenses	Salaries 6100	Employee Benefits 6200	Totals		% Increase/ Decrease
			Current Year 2011	Budget Year 2012	
Classroom Site Project 1011 - Base Salary					
100 Regular Education					
1000 Instruction	9,927	1,938	15,448	11,865	-23.2%
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 1-3)	9,927	1,938	15,448	11,865	-23.2%
200 Special Education					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 5-7)	0	0	0	0	
Other Programs (Specify)					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Other Programs Subtotal (lines 9-11)	0	0	0	0	
Total Expenses (lines 4, 8, and 12)	9,927	1,938	15,448	11,865	-23.2%
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	19,856	3,873	30,895	23,729	-23.2%
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 14-16)	19,856	3,873	30,895	23,729	-23.2%
200 Special Education					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 18-20)	0	0	0	0	
Other Programs (Specify)					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Other Programs Subtotal (lines 22-24)	0	0	0	0	
Total Expenses (lines 17, 21, and 25)	19,856	3,873	30,895	23,729	-23.2%

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Current Year 2011	Budget Year 2012	
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction	19,856	3,873			30,895	23,729	-23.2%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	19,856	3,873	0	0	30,895	23,729	-23.2%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 5-7)	0	0	0	0	0	0	
530 Dropout Prevention Programs							
1000 Instruction					0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100, 2200 Support Services - Students/Instruction					0	0	
Other Programs Subtotal (lines 10-11)	0	0	0	0	0	0	
Total Expenses (lines 4, 8, 9, and 12)	19,856	3,873	0	0	30,895	23,729	-23.2%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	49,639	9,684	0	0	77,238	59,323	-23.2%

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Current Year 2011	Budget Year 2012
1. Teacher Compensation Increases	10,000	8,000
2. Class Size Reduction	0	0
3. Dropout Prevention Programs (1)	0	0
4. Instructional Improvement Programs (1)	0	0
5. Total Instructional Improvement (lines 1-4)	10,000	8,000

- 1. Teacher Compensation Increases
 - 2. Class Size Reduction
 - 3. Dropout Prevention Programs (1)
 - 4. Instructional Improvement Programs (1)
 - 5. Total Instructional Improvement (lines 1-4)
- (1) These monies must be spent for maintenance and operation purposes only.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease
	Current Year	Budget Year						Current Year 2011	Budget Year 2012	
Structured English Immersion Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	0.00							0	0	
Support Services										
2100 Students	0.00							0	0	
2200 Instruction	0.00							0	0	
2300 General Administration	0.00							0	0	
2400 School Administration	0.00							0	0	
2500 Central Services	0.00							0	0	
2600 Operation & Maintenance of Plant	0.00							0	0	
2900 Other Support Services	0.00							0	0	
Program 260 Subtotal (lines 1-8)	0.00	0.00	0	0	0	0	0	0	0	
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	0.00							0	0	
Total Expenses (lines 9 and 10)	0.00	0.00	0	0	0	0	0	0	0	

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease
	Current Year	Budget Year						Current Year 2011	Budget Year 2012	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	0.00							0	0	
Support Services										
2100 Students	0.00							0	0	
2200 Instruction	0.00							0	0	
2300 General Administration	0.00							0	0	
2400 School Administration	0.00							0	0	
2500 Central Services	0.00							0	0	
2600 Operation & Maintenance of Plant	0.00							0	0	
2900 Other Support Services	0.00							0	0	
Program 265 Subtotal (lines 12-19)	0.00	0.00	0	0	0	0	0	0	0	
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	0.00							0	0	
Total Expenses (lines 20 and 21)	0.00	0.00	0	0	0	0	0	0	0	