

Charter school Mohave Accelerated Elementary School
 Charter name

 d.b.a. (as applicable)

County Mohave CTDS number 088703000

Please ensure the Charter Contacts tab is complete.

FY 2022

State of Arizona

Charter School Annual Budget

Proposed

Version

By the Governing Board

We hereby certify that the budget for the school year 2022 was
 Proposed June 16, 2021
 Adopted _____
 Revised _____
 Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
Signed	Title

- Total budgeted revenues for fiscal year 2021 \$ 0
- Estimated revenues by source for fiscal year 2022

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	<u>4,112,837</u>
Federal	4000	\$	<u>1,498,000</u>
TOTAL		\$	<u>5,610,837</u>

Charter school contact employee: Corrie Ewing
 Telephone: 928-704-9345 Email: cewing@mohavelearning.org

The FY 2022 budget file for the version described at left will be uploaded
 through the Common Logon on ADE's website by June 27, 2021
Type the date as MM/DD/YYYY

 School official signature

Vickie Christensen Casey Mulligan
 School official (typed name) School official (typed name)

Average teacher salary (A.R.S. §15-189.05)

- Check box if the school is new and will begin operations in FY 2022.
- Average salary of all teachers employed in budget year 2022 \$ 50,531
 - Average salary of all teachers employed in prior year 2021 \$ 48,724
 - Increase in average teacher salary from the prior year 2021 \$ 1,807
 - Percentage increase 3.7%

Comments on average salary calculation (optional):

- Average salary of all teachers employed in FY 2018 \$ 40,860
- Total percentage increase in average teacher salary since FY 2018 23.7%

Charter school Mohave Accelerated Elementary School

County Mohave

CTDS number 088703000

Charter contact information

Charter Representative
 Charter Representative
 Executive Assistant to Charter Representative
 Business Manager
 Business Consultant
 AzEDS/ADM Data Coordinator
 SPED Data Coordinator
 Poverty Coordinator
 Assessments Coordinator
 Curriculum Coordinator
 Information Technology (IT) Director
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First name	Last name	Email address	Telephone number
Dr.	Vickie	Christensen	vchristensen@mohavelearning.org	928-704-9345
Mr.	Casey	Mulligan	cmulligan@mohavelearning.org	928-704-9345
Mrs.	Corrie	Ewing	cewing@mohavelearning.org	928-704-9345
Mrs.	Valorie	Merrigan	vmerrigan@mohavelearning.org	928-704-9345
Mr.	Bob	Dohm		
Mrs.	Dianna	Darland	ddarland@mohavelearning.org	928-704-9345
Mrs.	Valorie	Merrigan	vmerrigan@mohavelearning.org	928-704-9345
Mr.	Jesse	Galvin	jgalvin@mohavelearning.org	928-704-9345
Mrs.	Debbie	Kort		
Mrs.	Kori	Gilman		
Dr.	Vickie	Christensen	vchristensen@mohavelearning.org	928-704-9345
Mr.	Thomas	Pratt		
Mr.	Dave	Spevere		

Student Information System (SIS) Vendor

Accounting Information System

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Charter's website address

Charter school		Mohave Accelerated Elementary School		County			Mohave		CTDS number		088703000	
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease			
							Prior year 2021	Budget year 2022				
1000 Schoolwide Project and 1500-1999 Other Special Projects												
100 Regular education												
1000 Instruction	1.	1,250,000	316,250	29,000	90,000	10,000	2,061,020	1,695,250	-17.7%	1.		
Support services												
2100 Students	2.	20,490	3,690		7,500		38,458	31,680	-17.6%	2.		
2200 Instruction	3.	52,000	13,000	3,500			60,341	68,500	13.5%	3.		
2300 General administration	4.	112,400	16,860	15,000	550	1,000	134,820	145,810	8.2%	4.		
2400 School administration	5.	163,639	32,730	1,450,000	6,000		1,216,200	1,652,369	35.9%	5.		
2500 Central services	6.			30,000		2,500	31,500	32,500	3.2%	6.		
2600 Operation & maintenance of plant	7.			2,200	6,800	500	8,500	9,500	11.8%	7.		
2900 Other support services	8.				48,000		48,000	48,000	0.0%	8.		
3000 Operation of noninstructional services	9.						0	0		9.		
4000 Facilities acquisition & construction	10.						0	0		10.		
5000 Debt service	11.						0	0		11.		
610 School-sponsored cocurricular activities	12.						0	0		12.		
620 School-sponsored athletics	13.						0	0		13.		
630, 700, 800, 900 Other programs	14.						0	0		14.		
Subtotal (lines 1-14)	15.	1,598,529	382,530	1,529,700	158,850	14,000	3,598,839	3,683,609	2.4%	15.		
200 Special education												
1000 Instruction	16.	92,800	23,200	1,000	500		187,097	117,500	-37.2%	16.		
Support services												
2100 Students	17.			38,000			47,800	38,000	-20.5%	17.		
2200 Instruction	18.	33,955	13,500	1,000			42,261	48,455	14.7%	18.		
2300 General administration	19.						0	0		19.		
2400 School administration	20.						0	0		20.		
2500 Central services	21.						0	0		21.		
2600 Operation & maintenance of plant	22.						0	0		22.		
2900 Other support services	23.						0	0		23.		
3000 Operation of noninstructional services	24.						0	0		24.		
4000 Facilities acquisition & construction	25.						0	0		25.		
5000 Debt service	26.						0	0		26.		
Subtotal (lines 16-26)	27.	126,755	36,700	40,000	500	0	277,158	203,955	-26.4%	27.		
400 Pupil transportation	28.						0	0		28.		
530 Dropout prevention programs	29.						0	0		29.		
540 Joint career & technical ed. & vocational ed. center	30.						0	0		30.		
550 K-3 Reading	31.	100,800	25,200				0	126,000		31.		
Subtotal (lines 15 and 27-31)	32.	1,826,084	444,430	1,569,700	159,350	14,000	3,875,997	4,013,564	3.5%	32.		
1010 Classroom Site Project (from page 3, line 6)	33.	257,425	33,115	0	0		0	290,540		33.		
1020 Instructional Improvement Project (from page 2, line 5)	34.						0	0		34.		
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.		
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.		
1100-1499 Federal and State projects (from page 2, line 33)	37.						0	1,498,000		37.		
Total (lines 32-37)	38.	2,083,509	477,545	1,569,700	159,350	14,000	3,875,997	5,802,104	49.7%	38.		

Federal and State projects

	Prior year 2021	Budget year 2022	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	180,000	183,000	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	21,000	23,000	2.
3. 1160 ESEA Title IV-21st Century Schools	11,000	13,000	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0		5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	79,000	79,000	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 13__ Impact Aid	0		16.
17. 1310-1399 Other Federal Projects	0	1,200,000	17.
18. Total federal projects (lines 1-17)	291,000	1,498,000	18.
1400-1499 State projects			
19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. 1456 College Credit Exam Incentives	0		26.
27. 1457 Results-based Funding	0		27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 14__ Arizona Industry Credentials Incentive	0		30.
31. 1470-1499 Other State Projects	0		31.
32. Total State projects (lines 19-31)	0	0	32.
33. Total federal and State projects (lines 18 and 32)	291,000	1,498,000	33.
Capital acquisitions			
	Prior year	Budget year	
1. 0181 Intangible assets			1.
2. 0191 Land and land improvements	0		2.
3. 0192 Site improvements	0		3.
4. 0194 Buildings and building improvements			4.
5. 0196 Equipment	0		5.
6. 0198 Construction in progress	0		6.
7. Total capital acquisitions (lines 1-6)	0	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0		8.

Special education programs by type

	Program 200 prior year 2021	Program 200 budget year 2022	
1. Total all disability classifications	197,000	203,955	1.
2. Gifted education	0		2.
3. ELL incremental costs	0		3.
4. ELL compensatory instruction	0		4.
5. Remedial education	0		5.
6. Vocational and technical ed.	0		6.
7. Career education	0		7.
8. Total (lines 1-7)	197,000	203,955	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP			9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2021	Budget year 2022	
1. Teacher compensation increases	0		1.
2. Class size reduction	0		2.
3. Dropout prevention programs	0		3.
4. Instructional improvement programs	0		4.
5. Total Instructional Improvement (lines 1-4)	0	0	5.

Proposed ratios for special education

Teacher-pupil 1 to _____
Staff-pupil 1 to _____

Selected expenses by type
(Must be included on page 1)

Audit services 13,200
Classroom instruction

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:

Debt service

Interest 6850
Redemption of principal

Estimated full-time equivalent teachers [A.R.S. §15-903(E)(2)]

- Number of full-time equivalent certified teachers
- Number of full-time equivalent noncertified teachers
- Number of full-time equivalent contract teachers

	Prior year 2021	Budget year 2022	
1.			1.
2.			2.
3.			3.

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2021	Budget year 2022	
Classroom Site Project 1010								
1000 Instruction	1.	257,425	33,115			115,827	290,540	150.8%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
2300 Support services—general administration	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	257,425	33,115	0	0	0	290,540	

Classroom Site Project 1010 budgeted property payments
 Property disbursements
 Interest 6850
 Redemption of principal

Charter School Mohave Accelerated Elementary School

County Mohave

CTDS number 088703000

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2021	Budget year 2022	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00						0	0	1.
Support services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General administration	4.	0.00						0	0	4.
2400 School administration	5.	0.00						0	0	5.
2500 Central services	6.	0.00						0	0	6.
2600 Operation & maintenance of plant	7.	0.00						0	0	7.
2900 Other support services	8.	0.00						0	0	8.
Program 260 subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	10.
Total expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	11.

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2021	Budget year 2022	
Compensatory Instruction Project - 1072										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00						0	0	12.
Support services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General administration	15.	0.00						0	0	15.
2400 School administration	16.	0.00						0	0	16.
2500 Central services	17.	0.00						0	0	17.
2600 Operation & maintenance of plant	18.	0.00						0	0	18.
2900 Other support services	19.	0.00						0	0	19.
Program 265 subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	21.	0.00						0	0	21.
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2022 Summary of charter school proposed budget

CTDS number 088703000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	2,061,020	1,695,250	-17.7%
Support services			
2100 Students	38,458	31,680	-17.6%
2200 Instruction	60,341	68,500	13.5%
2300 General administration	134,820	145,810	8.2%
2400 School administration	1,216,200	1,652,369	35.9%
2500 Central services	31,500	32,500	3.2%
2600 Operation & maintenance of plant	8,500	9,500	11.8%
2900 Other support services	48,000	48,000	0.0%
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	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	3,598,839	3,683,609	2.4%
200 Special education			
1000 Instruction	187,097	117,500	-37.2%
Support services			
2100 Students	47,800	38,000	-20.5%
2200 Instruction	42,261	48,455	14.7%
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	277,158	203,955	-26.4%
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	126,000	
Total	3,875,997	4,013,564	3.5%

The budget of Mohave Accelerated Elementary School for fiscal year 2022 was officially proposed by the Governing Board on June 16, 2021. The complete budget may be reviewed by contacting Corrie Ewing at 9287049345 or cewing@mohavelearning.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	197,000	203,955	3.5%
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	197,000	203,955	3.5%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	3,875,997	4,013,564	3.5%
Classroom Site Project	0	290,540	
Instructional Improvement	0	0	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	291,000	1,498,000	414.8%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	4,166,997	5,802,104	39.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	50,531
Average salary of all teachers employed in the prior year 2021	48,724
Increase in average teacher salary from the prior year 2021	1,807
Percentage increase	3.7%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	40,860
Total percentage increase in average teacher salary since FY 2018	23.7%