

Charter school MohaveAccelerated Learning Center
Charter name
d.b.a. (as applicable)

County Mohave CTDS number 088758000

FY 2023

State of Arizona

Charter School Annual Budget

Proposed _____
Version _____

By the Governing Board

We hereby certify that the budget for the school year 2023 was
Proposed June 16, 2022
Adopted _____
Revised _____
Date

Signed _____ Title _____

1. Total budgeted revenues for fiscal year 2022 \$ _____ 0

2. **Estimated revenues by source for fiscal year 2023**

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	4,449,029
Federal	4000	\$	809,403
TOTAL		\$	5,258,432

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

The FY 2023 budget file for the version described at left will be uploaded
through the Common Logon on ADE's website by June 21, 2022
Type the date as MM/DD/YYYY

School official signature School official signature

Casey Mulligan Vickie Christensen
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 2023.

1. Average salary of all teachers employed in budget year 2023	\$	54,944
2. Average salary of all teachers employed in prior year 2022	\$	55,749
3. Increase in average teacher salary from the prior year 2022	\$	-805
4. Percentage increase		-1.4%

Retired teacher

Charter school MohaveAccelerated Learning Center

County Mohave

CTDS number 088758000

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
Mrs.	Valorie	Merrigan	vmerrigan@mohavelearning.org	928-704-9345
Mrs.	Corrie	Ewing	cewing@mohavelearning.org	928-704-9345
Mrs.	Corrie	Ewing	cewing@mohavelearning.org	928-704-9345
				928-704-9345
Mrs.	Nena	Perez	nperez@mohavelearning.org	928-704-9345
Mrs.	Dianna	Darland	ddalland@mohavelearning.org	928-704-9345
Mr.	Casey	Mulligan	cmulligan@mohavelearning.org	928-704-9345
Mr.	Dave	Spervere		
Mr	Thomas	Pratt		
Mrs.	Kori	Gillman		
Mrs.	Debbie	Kort		
Dr.	Vickie	Christensen		

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		MohaveAccelerated Learning Center		County			Mohave		CTDS number		088758000	
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease			
							Prior year 2022	Budget year 2023				
1000 Schoolwide Project and 1500-1999 Other Special Projects												
100 Regular education												
1000 Instruction	1.	1,224,585	409,600	15,000	100,000	2,000	1,910,906	1,751,185	-8.4%	1.		
Support services												
2100 Students	2.	121,000	37,482		500		135,080	158,982	17.7%	2.		
2200 Instruction	3.	71,988	19,436	55,000	55,000	500	202,266	201,924	-0.2%	3.		
2300 General administration	4.	234,252	72,619	85,000	8,000	20,000	484,628	419,871	-13.4%	4.		
2400 School administration	5.	142,020	44,027	1,500	25,000	1,000	184,924	213,547	15.5%	5.		
2500 Central services	6.			100,000		10,000	109,475	110,000	0.5%	6.		
2600 Operation & maintenance of plant	7.	330,000	98,000	275,000	125,000	5,000	826,545	833,000	0.8%	7.		
2900 Other support services	8.						0	0		8.		
3000 Operation of noninstructional services	9.	28,000	15,000	1,500	23,500	500	22,132	68,500	209.5%	9.		
4000 Facilities acquisition & construction	10.						1,078,500	0	-100.0%	10.		
5000 Debt service	11.						0	0		11.		
610 School-sponsored cocurricular activities	12.					115,000	113,286	115,000	1.5%	12.		
620 School-sponsored athletics	13.	136,157	14,978	28,000	36,000	5,000	207,629	220,135	6.0%	13.		
630, 700, 800, 900 Other programs	14.	126,275	31,000	3,000	160,000	2,500	342,779	322,775	-5.8%	14.		
Subtotal (lines 1-14)	15.	2,414,277	742,142	564,000	533,000	161,500	5,618,150	4,414,919	-21.4%	15.		
200 Special education												
1000 Instruction	16.	84,558	26,215	1,550	2,000		110,903	114,323	3.1%	16.		
Support services												
2100 Students	17.			30,000			24,440	30,000	22.7%	17.		
2200 Instruction	18.						0	0		18.		
2300 General administration	19.						0	0		19.		
2400 School administration	20.	16,051	4,976			1,000	20,839	22,027	5.7%	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.	100,609	31,191	31,550	2,000	1,000	156,182	166,350	6.5%	27.		
400 Pupil transportation	28.	71,116	15,000	10,000	15,000		93,274	111,116	19.1%	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.						0	0		31.		
Subtotal (lines 15 and 27-31)	32.	2,586,002	788,333	605,550	550,000	162,500	5,867,606	4,692,385	-20.0%	32.		
1010 Classroom Site Project (from page 3, line 6)	33.	323,911	65,210	0	0		0	389,121		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.						1,040,246	855,566	-17.8%	37.		
Total (lines 32-37)	38.	2,909,913	853,543	605,550	550,000	162,500	6,907,852	5,937,072	-14.1%	38.		

Federal and State projects		
	Prior year 2022	Budget year 2023
1100-1399 Federal projects		
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	248,406	178,000
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	27,388	19,000
3. 1160 ESEA Title IV-21st Century Schools	13,126	11,000
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	
6. 1200 ESEA Title VII-Indian Education	0	
7. 1210 ESEA Title VI-Flexibility and Accountability	0	
8. 1220 IDEA, Part B	81,430	81,430
9. 1230 Johnson-O'Malley	0	
10. 1240 Workforce Investment Act	0	
11. 1250 AEA-Adult Education	0	
12. 1260-1270 Vocational Education-Basic Grants	0	
13. 1280 ESEA Title X-Homeless Education	0	
14. 1290 Medicaid Reimbursement	0	
15. 1300 Charter School Implementation Proj. (Stimulus)	0	
16. 13__ Impact Aid	0	
17. 1310-1399 Other Federal Projects	623,760	520,000
18. Total federal projects (lines 1-17)	994,110	809,430
1400-1499 State projects		
19. 1400 Vocational Education	0	
20. 1410 Early Childhood Block Grant	0	
21. 1420 Extended School Year-Pupils with Disabilities	0	
22. 1425 Adult Basic Education	0	
23. 1430 Chemical Abuse Prevention Programs	0	
24. 1435 Academic Contests	0	
25. 1450 Gifted Education	0	
26. 1456 College Credit Exam Incentives	0	0
27. 1457 Results-based Funding	0	0
28. 1460 Environmental Special Plate	0	
29. 1465 Charter School Stimulus Fund	0	
30. 14__ Arizona Industry Credentials Incentive	46,136	46,136
31. 1470-1499 Other State Projects	0	
32. Total State projects (lines 19-31)	46,136	46,136
33. Total federal and State projects (lines 18 and 32)	1,040,246	855,566
Capital acquisitions		
	Prior year 2022	Budget year 2023
1. 0181 Intangible assets	0	
2. 0191 Land and land improvements	0	
3. 0192 Site improvements	0	
4. 0194 Buildings and building improvements	0	
5. 0196 Equipment	0	
6. 0198 Construction in progress	0	
7. Total capital acquisitions (lines 1-6)	0	0
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0	0

Special education programs by type		
	Program 200 prior year 2022	Program 200 budget year 2023
1. Total all disability classifications	156,182	166,350
2. Gifted education	0	
3. ELL incremental costs	0	
4. ELL compensatory instruction	0	
5. Remedial education	0	
6. Vocational and technical ed.	0	
7. Career education	0	
8. Total (lines 1-7)	156,182	166,350
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	0

Instructional Improvement Project
Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2022	Budget year 2023
1. Teacher compensation increases	0	
2. Class size reduction	0	
3. Dropout prevention programs	0	
4. Instructional improvement programs	0	
5. Total Instructional Improvement (lines 1-4)	0	0

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	28,995
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)]

	Prior year 2022	Budget year 2023
1. Number of full-time equivalent certified teachers	0.00	29.00
2. Number of full-time equivalent noncertified teachers	0.00	1.00
3. Number of full-time equivalent contract teachers	0.00	30.00

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2022	Budget year 2023	
Classroom Site Project 1010								
1000 Instruction	1.	323,911	65,210			201,398	389,121	93.2%
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.	323,911	65,210	0	0	201,398	389,121	93.2%

Classroom Site Project 1010 budgeted property payments

Property disbursements
Interest 6850
Redemption of principal

Charter School MohaveAccelerated Learning Center

County Mohave

CTDS number 088758000

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 2022	Budget year 2023	
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 2022	Budget year 2023	
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 2023 Summary of charter school proposed budget

CTDS number 088758000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,910,906	1,751,185	-8.4%
Support services			
2100 Students	135,080	158,982	17.7%
2200 Instruction	202,266	201,924	-0.2%
2300 General administration	484,628	419,871	-13.4%
2400 School administration	184,924	213,547	15.5%
2500 Central services	109,475	110,000	0.5%
2600 Operation & maintenance of plant	826,545	833,000	0.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	22,132	68,500	209.5%
4000 Facilities acquisition & construction	1,078,500	0	-100.0%
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	113,286	115,000	1.5%
620 School-sponsored athletics	207,629	220,135	6.0%
630, 700, 800, 900 Other programs	342,779	322,775	-5.8%
Regular education subtotal	5,618,150	4,414,919	-21.4%
200 Special education			
1000 Instruction	110,903	114,323	3.1%
Support services			
2100 Students	24,440	30,000	22.7%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	20,839	22,027	5.7%
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	156,182	166,350	6.5%
400 Pupil transportation	93,274	111,116	19.1%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	5,867,606	4,692,385	-20.0%

The budget of MohaveAccelerated Learning Center for fiscal year 2023 was officially proposed by the Governing Board on June 16, 2022. The complete budget may be reviewed by contacting Corrie Ewing at 9287049345 or cewing@mohavelearning.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	156,182	166,350	6.5%
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	156,182	166,350	6.5%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	5,867,606	4,692,385	-20.0%
Classroom Site Project	0	389,121	
Instructional Improvement	0	0	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	994,110	809,430	-18.6%
State projects	46,136	46,136	0.0%
Capital acquisitions	0	0	
Total expenses	6,907,852	5,937,072	-14.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	54,944
Average salary of all teachers employed in the prior year 2022	55,749
Increase in average teacher salary from the prior year 2022	(805)
Percentage increase	-1.4%

Retired teacher
