

Charter school Mohave Accelerated Learning Center
 Charter name

 d.b.a. (as applicable)

County Mohave **CTDS number** 088758000

FY 2025

State of Arizona

Charter School Annual Budget

Proposed _____
 Version

By the Governing Board

We hereby certify that the budget for the school year 2025 was
 Proposed June 12, 2024
 Adopted _____
 Revised _____
 Date

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

1. Total budgeted revenues for fiscal year 2024		\$	<u>0</u>
2. Estimated revenues by source for fiscal year 2025			
	Local	1000	\$ <u>1,513,552</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>4,787,625</u>
	Federal	4000	\$ <u>616,240</u>
	TOTAL		\$ <u>6,917,417</u>

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

The FY 2025 budget file for the version described at left will be uploaded through the
 School Finance Budget System on ADE's website by June 16, 2024
 Type the date as MM/DD/YYYY

 School official signature

Vickie Christensen
 School official (typed name)

Casey Mulligan
 School official (typed name)

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

<input type="checkbox"/>	Check box if the school is new and will begin operations in FY 2025.	
1. Average salary of all teachers employed in budget year 2025	\$	<u>55,491</u>
2. Average salary of all teachers employed in prior year 2024	\$	<u>53,640</u>
3. Increase in average teacher salary from the prior year 2024	\$	<u>1,851</u>
4. Percentage increase		<u>3.5%</u>

Comments on average salary calculation (optional):

Charter school Mohave Accelerated Learning Center

County Mohave

CTDS number 088758000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number	Extension
Charter Representative		Vickie	Christensen	vchristensen@mohavelearning.org	928-704-9345	107
Charter Representative		Valorie	Merrigan	vmerrigan@mohavelearning.org	928-704-9345	102
Executive Assistant to Charter Representative		Corrie	Ewing	cewing@mohavelearning.org	928-704-9345	129
Business Manager		Corrie	Ewing	cewing@mohavelearning.org	928-704-9345	129
Business Consultant					928-704-9345	
AzEDS/ADM Data Coordinator		Nena	Perez	nperez@@mohavelearning.org	928-704-9345	130
SPED Data Coordinator		Dianna	Darland	ddarland@mohavelearning.org	928-704-9345	109
Poverty Coordinator		Casey	Mulligan	cmulligan@mohavelearning.org	928-704-9345	106
Assessments Coordinator					928-704-9345	
Curriculum Coordinator		Valorie	Merrigan	vmerrigan@mohavelearning.org	928-704-9345	102
Information Technology (IT) Director		Jesse	Galvin	jgalvin@mohavelearning.org	928-704-9345	162
Governing Board Member		Vickie	Christensen	vchristensen@mohavelearning.org	928-704-9345	107
Governing Board Member		Kori	Gillman		928-704-9345	
Governing Board Member		Dave	Spevere		928-704-9345	
Governing Board Member		Thomas	Pratt		928-704-9345	
Governing Board Member		Sheila	Booze		928-704-9345	
Governing Board Member						
Governing Board Member						
Governing Board Member						
Governing Board Member						

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 management information

Management organization type

Management organization details (if applicable):

Organization name

Employer Identification Number

Address 1

Address 2

City

State

Zip

Charter school		Mohave Accelerated 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 2024	Budget year 2025				
1000 Schoolwide Project and 1500-1999 Other Special Projects												
100 Regular education												
1000 Instruction	1.	1,436,931	406,848	15,000	115,000	5,000	1,665,389	1,978,779	18.8%	1.		
Support services												
2100 Students	2.	158,000	45,000		5,000		227,475	208,000	-8.6%	2.		
2200 Instruction	3.	125,000	35,000	45,000	55,000	500	276,400	260,500	-5.8%	3.		
2300 General administration	4.	430,560	95,680	125,000	2,000	25,000	657,290	678,240	3.2%	4.		
2400 School administration	5.	247,520	71,760	1,000	15,000	1,000	334,736	336,280	0.5%	5.		
2500 Central services	6.			75,000		15,000	160,000	90,000	-43.8%	6.		
2600 Operation & maintenance of plant	7.	435,515	109,000	300,000	325,000	1,000	1,023,096	1,170,515	14.4%	7.		
2900 Other support services	8.						0	0		8.		
3000 Operation of noninstructional services	9.	39,000	8,000	500	36,000		63,542	83,500	31.4%	9.		
4000 Facilities acquisition & construction	10.						0	0		10.		
5000 Debt service	11.						0	0		11.		
610 School-sponsored cocurricular activities	12.					175,000	175,000	175,000	0.0%	12.		
620 School-sponsored athletics	13.	162,150	22,000	30,000	30,000	10,000	186,150	254,150	36.5%	13.		
630, 700, 800, 900 Other programs	14.	190,345	35,016	7,000	144,000	1,000	309,500	377,361	21.9%	14.		
Subtotal (lines 1-14)	15.	3,225,021	828,304	598,500	727,000	233,500	5,078,578	5,612,325	10.5%	15.		
200 Special education												
1000 Instruction	16.	115,087	35,125	1,000	3,000		131,435	154,212	17.3%	16.		
Support services												
2100 Students	17.			65,000			30,000	65,000	116.7%	17.		
2200 Instruction	18.						0	0		18.		
2300 General administration	19.						0	0		19.		
2400 School administration	20.	26,208	9,110		500	500	27,201	36,318	33.5%	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.	141,295	44,235	66,000	3,500	500	188,636	255,530	35.5%	27.		
400 Pupil transportation	28.	100,443	28,024	1,000	35,000		121,200	164,467	35.7%	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.	3,466,759	900,563	665,500	765,500	234,000	5,388,414	6,032,322	11.9%	32.		
1010 Classroom Site Project (from page 3, line 6) and object code 6850	33.	337,683	77,883	0	0	0	0	415,566		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 32)	37.						0	391,240		37.		
Total (lines 32-37)	38.	3,804,442	978,446	665,500	765,500	234,000	5,388,414	6,839,128	26.9%	38.		

Federal and State projects

	Prior year 2024	Budget year 2025	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	187,193	178,442	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	23,437	18,292	2.
3. 1160 ESEA Title IV-21st Century Schools	14,076	12,658	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	88,828	79,945	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	62,447	51,903	17.
18. Total federal projects (lines 1-17)	375,981	341,240	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. 1460 Environmental Special Plate	0		27.
28. 1465 Charter School Stimulus Fund	0		28.
29. 14 Arizona Industry Credentials Incentive	0		29.
30. Other State Projects	48,000	50,000	30.
31. Total State projects (lines 19-30)	48,000	50,000	31.
32. Total federal and State projects (lines 18 and 31)	423,981	391,240	32.

Capital acquisitions

	Prior year 2024	Budget year 2025	
1. 0181 Intangible assets	0		1.
2. 0191 Land and land improvements	0		2.
3. 0192 Site improvements	0		3.
4. 0194 Buildings and building improvements	200,000	1,000,000	4.
5. 0196 Equipment	0		5.
6. 0198 Construction in progress	0		6.
7. Total capital acquisitions (lines 1-6)	200,000	1,000,000	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6	0		8.

Special education programs by type

	Program 200 prior year 2024	Program 200 budget year 2025	
1. Total all disability classifications	186,636	255,530	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)	186,636	255,530	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0		9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2024	Budget year 2025	
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 38,000
Classroom instruction _____

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100: 83,500

Debt service

Interest 6850 _____
Redemption of principal _____

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2024	Budget year 2025	
Classroom Site Project 1010								
1000 Instruction	1.	337,683	77,883			388,000	415,566	7.1%
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.	337,683	77,883	0	0	0	415,566	

Classroom Site Project 1010 budgeted property payments

Property disbursements
Interest 6850
Redemption of principal

Charter School Mohave Accelerated 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 2024	Budget year 2025	
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 2024	Budget year 2025	
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 2025 Summary of charter school proposed budget

CTDS number 088758000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,665,389	1,978,779	18.8%
Support services			
2100 Students	227,475	208,000	-8.6%
2200 Instruction	276,400	260,500	-5.8%
2300 General administration	657,290	678,240	3.2%
2400 School administration	334,736	336,280	0.5%
2500 Central services	160,000	90,000	-43.8%
2600 Operation & maintenance of plant	1,023,096	1,170,515	14.4%
2900 Other support services	0	0	
3000 Operation of noninstructional services	63,542	83,500	31.4%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	175,000	175,000	0.0%
620 School-sponsored athletics	186,150	254,150	36.5%
630, 700, 800, 900 Other programs	309,500	377,361	21.9%
Regular education subtotal	5,078,578	5,612,325	10.5%
200 Special education			
1000 Instruction	131,435	154,212	17.3%
Support services			
2100 Students	30,000	65,000	116.7%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	27,201	36,318	33.5%
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	188,636	255,530	35.5%
400 Pupil transportation	121,200	164,467	35.7%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	5,388,414	6,032,322	11.9%

The budget of Mohave Accelerated Learning Center for fiscal year 2025 was officially proposed by the Governing Board on June 12, 2024. The complete budget may be reviewed by contacting Corrie Ewing at 9287049345 or cewing@mohavelearning.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	186,636	255,530	36.9%
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	186,636	255,530	36.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	5,388,414	6,032,322	11.9%
Classroom Site Project	0	415,566	
Instructional Improvement	0	0	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	375,981	341,240	-9.2%
State projects	48,000	50,000	4.2%
Capital acquisitions	200,000	1,000,000	400.0%
Total expenses	6,012,395	7,839,128	30.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	55,491
Average salary of all teachers employed in the prior year 2024	53,640
Increase in average teacher salary from the prior year 2024	1,851
Percentage increase	3.5%
Comments on average salary calculation (optional):	

This tab presents information on the amount and planned use of the Charter's project balances to increase transparency and provide decision-makers, other stakeholders and the public with project balance amounts, all amounts included on this tab are estimates.

Estimated FY 2024 project balances and planned uses in FY 2025 and thereafter

	All projects
1. FY 2023 final ending project balance If the final ending project balance does not agree with the submitted FY 2023 AFR, revise the AFR and resubmit to ADE	0
2. FY 2024 activity, year-to-date and estimated through June 30	
(a) FY 2024 revenues	8,121,858
(b) FY 2024 expenses, indirect costs, reversions, capital acquisitions, and redemption of principal	7,168,175
3. Estimated FY 2024 ending project balance	953,683
(a) With donor restrictions/Restricted	0
(b) Without donor restrictions/Unrestricted	953,683
(c) Total (must agree to line 3 above)	953,683
4. Estimated FY 2024 ending project balance and planned uses	
(a) Deficit balance	0
(b) Planned to be spent in FY 2025	953,683
(c) Planned to be spent in FY 2025 to support operations of other school sites within the same charter management organization	0
(d) Maintained for spending after FY 2025	0
(f) Total project balance (should agree to amount on line 3)	953,683

5. **Comments (optional)**

We will be doing building in the FY25

County Mohave

CTDS number 088758000

akeholders, and the public more complete financial information. Other than the FY 2023 ending

