

Charter school Mohave Accelerated Elementary School
Charter name

d.b.a. (as applicable)

County Mohave **CTDS number** 088703000

FY 2024

State of Arizona

Charter School Annual Budget

Adopted _____
Version

By the Governing Board

We hereby certify that the budget for the school year 2024 was
Proposed June 27, 2023
Adopted July 11, 2023
Revised _____
Date

Signed _____ Title _____

1. Total budgeted revenues for fiscal year 2023 \$ _____ 0

2. Estimated revenues by source for fiscal year 2024			
Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	<u>4,540,395</u>
Federal	4000	\$	<u>635,632</u>
TOTAL		\$	<u>5,176,027</u>

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

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

School official signature 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 2024.

1. Average salary of all teachers employed in budget year 2024	\$	<u>52,891</u>
2. Average salary of all teachers employed in prior year 2023	\$	<u>51,600</u>
3. Increase in average teacher salary from the prior year 2023	\$	<u>1,291</u>
4. Percentage increase		<u>2.5%</u>

Comments on average salary calculation (optional):

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease	
							Prior year 2023	Budget year 2024		
1000 Schoolwide Project and 1500-1999 Other Special Projects										
100 Regular education										
1000 Instruction	1.	1,173,344	422,400	29,000	65,000	15,000	1,696,173	1,704,744	0.5%	1.
Support services										
2100 Students	2.	0	0	0	0		31,440	0	-100.0%	2.
2200 Instruction	3.	54,000	16,500	1,000	30,000		102,808	101,500	-1.3%	3.
2300 General administration	4.	155,500	21,700	7,500	1,000	1,000	147,600	186,700	26.5%	4.
2400 School administration	5.	226,665	72,500	1,440,000	4,000		1,443,235	1,743,165	20.8%	5.
2500 Central services	6.			55,000		6,500	61,316	61,500	0.3%	6.
2600 Operation & maintenance of plant	7.			500	1,000	500	5,500	2,000	-63.6%	7.
2900 Other support services	8.				45,000		43,816	45,000	2.7%	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.	1,609,509	533,100	1,533,000	146,000	23,000	3,531,888	3,844,609	8.9%	15.
200 Special education										
1000 Instruction	16.	123,750	53,200	1,000	8,900		170,310	186,850	9.7%	16.
Support services										
2100 Students	17.	13,815	3,590	35,000			49,484	52,405	5.9%	17.
2200 Instruction	18.						0	0		18.
2300 General administration	19.						0	0		19.
2400 School administration	20.	36,100	14,800				48,695	50,900	4.5%	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.	173,665	71,590	36,000	8,900	0	268,489	290,155	8.1%	27.
400 Pupil transportation	28.	0					0	0		28.
530 Dropout prevention programs	29.	0					0	0		29.
540 Joint career & technical ed. & vocational ed. center	30.	0					0	0		30.
550 K-3 Reading	31.	114,156					113,784	114,156	0.3%	31.
Subtotal (lines 15 and 27-31)	32.	1,897,330	604,690	1,569,000	154,900	23,000	3,914,161	4,248,920	8.6%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	335,000	33,300	0	0		311,764	368,300	18.1%	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.						587,781	635,632	8.1%	37.
Total (lines 32-37)	38.	2,232,330	637,990	1,569,000	154,900	23,000	4,813,706	5,252,852	9.1%	38.

Federal and State projects

1100-1399 Federal projects

	Prior year 2023	Budget year 2024	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	178,000	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0	19,000	2.
3. 1160 ESEA Title IV-21st Century Schools	0	11,000	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	0	77,632	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	350,000	17.
18. Total federal projects (lines 1-17)	0	635,632	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	0		30.
31. Total State projects (lines 19-30)	0	0	31.
32. Total federal and State projects (lines 18 and 31)	0	635,632	32.

Capital acquisitions

	2023	2024	
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	0		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	0		8.

Special education programs by type

	Program 200 prior year 2023	Program 200 budget year 2024	
1. Total all disability classifications	0	290,155	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)	0	290,155	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	0	9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2023	Budget year 2024	
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 31,621
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 2023	Budget year 2024	
1. Number of full-time equivalent certified teachers	0.00	26.00	1.
2. Number of full-time equivalent noncertified teachers	0.00	4.00	2.
3. Number of full-time equivalent contract teachers	0.00	30.00	3.

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2023	Budget year 2024	
Classroom Site Project 1010								
1000 Instruction	1.	335,000	33,300			0	368,300	1.
2100 Support services—students	2.					0	0	2.
2200 Support services—instruction	3.					0	0	3.
2300 Support services—general administration	4.					0	0	4.
3300 Community services operations	5.					0	0	5.
Total Classroom Site Project (lines 1-5)	6.	335,000	33,300	0	0	0	368,300	6.

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 2023	Budget year 2024	
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 2023	Budget year 2024	
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 adopted budget

CTDS number 088703000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	1,696,173	1,704,744	0.5%
Support services			
2100 Students	31,440	0	-100.0%
2200 Instruction	102,808	101,500	-1.3%
2300 General administration	147,600	186,700	26.5%
2400 School administration	1,443,235	1,743,165	20.8%
2500 Central services	61,316	61,500	0.3%
2600 Operation & maintenance of plant	5,500	2,000	-63.6%
2900 Other support services	43,816	45,000	2.7%
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	3,531,888	3,844,609	8.9%
200 Special education			
1000 Instruction	170,310	186,850	9.7%
Support services			
2100 Students	49,484	52,405	5.9%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	48,695	50,900	4.5%
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	268,489	290,155	8.1%
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	113,784	114,156	0.3%
Total	3,914,161	4,248,920	8.6%

The budget of Mohave Accelerated Elementary School for fiscal year 2024 was officially proposed by the Governing Board on June 27, 2023. The complete budget may be reviewed by contacting Corrie Ewing at 9287049345 or cewing@mohavelearning.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	0	290,155	
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	0	290,155	

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	3,914,161	4,248,920	8.6%
Classroom Site Project	311,764	368,300	18.1%
Instructional Improvement	0	0	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	0	635,632	
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	4,225,925	5,252,852	24.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	52,891
Average salary of all teachers employed in the prior year 2023	51,600
Increase in average teacher salary from the prior year 2023	1,291
Percentage increase	2.5%
Comments on average salary calculation (optional):	