

Charter school Mohave Accelerated Elementary School
 Charter name

 d.b.a. (as applicable)

County Mohave **CTDS number** 088703000

FY 2025

State of Arizona

Charter School Annual Budget

Adopted _____
 Version

By the Governing Board

We hereby certify that the budget for the school year 2025 was
 Proposed June 12, 2024
 Adopted July 8, 2024
 Revised _____
 Date

 Signed Title

- Total budgeted revenues for fiscal year 2024 \$ 5,176,027
- Estimated revenues by source for fiscal year 2025**

Local	1000	\$	<u>166,366</u>
Intermediate	2000	\$	<u> </u>
State	3000	\$	<u>5,234,931</u>
Federal	4000	\$	<u>339,658</u>
TOTAL		\$	<u>5,740,955</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 July 15, 2024
 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 2025.
- Average salary of all teachers employed in budget year 2025 \$ 55,514
 - Average salary of all teachers employed in prior year 2024 \$ 52,891
 - Increase in average teacher salary from the prior year 2024 \$ 2,623
 - Percentage increase 5.0%

Comments on average salary calculation (optional):

Charter school Mohave Accelerated Elementary School

County Mohave

CTDS number 088703000

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 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 2024	Budget year 2025			
1000 Schoolwide Project and 1500-1999 Other Special Projects											
100 Regular education											
1000 Instruction	1.	1,524,889	435,000	30,000	100,000		1,884,603	2,089,889	10.9%	1.	
Support services											
2100 Students	2.				2,000		3,000	2,000	-33.3%	2.	
2200 Instruction	3.	62,295	18,000		30,000		111,000	110,295	-0.6%	3.	
2300 General administration	4.	70,493	13,200	6,000	2,000	2,000	95,183	93,693	-1.6%	4.	
2400 School administration	5.	265,000	77,600	1,200,000	2,000		1,532,597	1,544,600	0.8%	5.	
2500 Central services	6.			68,000		6,000	65,000	74,000	13.8%	6.	
2600 Operation & maintenance of plant	7.			500	1,000	500	2,000	2,000	0.0%	7.	
2900 Other support services	8.			60,000			45,000	60,000	33.3%	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.	1,922,677	543,800	1,364,500	137,000	8,500	3,738,383	3,976,477	6.4%	15.	
200 Special education											
1000 Instruction	16.	144,000	55,249	4,500			201,831	203,749	1.0%	16.	
Support services											
2100 Students	17.	75,000	15,000	65,000			105,396	155,000	47.1%	17.	
2200 Instruction	18.						0	0		18.	
2300 General administration	19.						0	0		19.	
2400 School administration	20.	43,028	13,675				54,521	56,703	4.0%	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.	262,028	83,924	69,500	0	0	361,748	415,452	14.8%	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.						0	0		31.	
Subtotal (lines 15 and 27-31)	32.	2,184,705	627,724	1,434,000	137,000	8,500	4,100,131	4,391,929	7.1%	32.	
1010 Classroom Site Project (from page 3, line 6) and object code 6850	33.	297,157	83,204	0	0	0	417,800	380,361	-9.0%	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	339,658		37.	
Total (lines 32-37)	38.	2,481,862	710,928	1,434,000	137,000	8,500	4,517,931	5,111,948	13.1%	38.	

Federal and State projects

	Prior year 2024	Budget year 2025	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	194,943	187,318	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	34,015	20,779	2.
3. 1160 ESEA Title IV-21st Century Schools	14,626	14,685	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	76,571	87,876	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	643,689	29,000	16.
17. 1310-1399 Other Federal Projects	0		17.
18. Total federal projects (lines 1-17)	963,844	339,658	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)	963,844	339,658	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	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 2024	Program 200 budget year 2025	
1. Total all disability classifications	361,748	415,452	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)	361,748	415,452	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 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	0	4.
5. Total Instructional Improvement (lines 1-4)	0	0	5.

Proposed ratios for special education

Teacher-pupil	1 to	<u>24.0</u>
Staff-pupil	1 to	<u>12.0</u>

Selected expenses by type

(Must be included on page 1)

Audit services	39,000
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	

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County Mohave

CTDS number 088703000

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.					0	0	
2100 Support services—students	2.	297,157	83,204			417,800	380,361	-9.0%
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.	297,157	83,204	0	0	0	380,361	

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 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 adopted budget

CTDS number 088703000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,884,603	2,089,889	10.9%
Support services			
2100 Students	3,000	2,000	-33.3%
2200 Instruction	111,000	110,295	-0.6%
2300 General administration	95,183	93,693	-1.6%
2400 School administration	1,532,597	1,544,600	0.8%
2500 Central services	65,000	74,000	13.8%
2600 Operation & maintenance of plant	2,000	2,000	0.0%
2900 Other support services	45,000	60,000	33.3%
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	3,738,383	3,976,477	6.4%
200 Special education			
1000 Instruction	201,831	203,749	1.0%
Support services			
2100 Students	105,396	155,000	47.1%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	54,521	56,703	4.0%
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	361,748	415,452	14.8%
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	0	
Total	4,100,131	4,391,929	7.1%

The budget of Mohave Accelerated Elementary School 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	361,748	415,452	14.8%
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	361,748	415,452	14.8%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	4,100,131	4,391,929	7.1%
Classroom Site Project	417,800	380,361	-9.0%
Instructional Improvement	0	0	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	963,844	339,658	-64.8%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	5,481,775	5,111,948	-6.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	55,514
Average salary of all teachers employed in the prior year 2024	52,891
Increase in average teacher salary from the prior year 2024	2,623
Percentage increase	5.0%
Comments on average salary calculation (optional):	

Charter school Mohave Accelerated Elementary School

County Mohave

CTDS number 088703000

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 more complete financial information. Other than the FY 2023 ending 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	0
If the final ending project balance does not agree with the submitted FY 2023 AFR, revise the AFR and resubmit to ADE	
2. FY 2024 activity, year-to-date and estimated through June 30	
(a) FY 2024 revenues	5,656,877
(b) FY 2024 expenses, indirect costs, reversions, capital acquisitions, and redemption of principal	5,536,858
3. Estimated FY 2024 ending project balance	120,019
(a) With donor restrictions/Restricted	0
(b) Without donor restrictions/Unrestricted	120,019
(c) Total (must agree to line 3 above)	120,019
4. Estimated FY 2024 ending project balance and planned uses	
(a) Deficit balance	0
(b) Planned to be spent in FY 2025	120,019
(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)	120,019

5. **Comments (optional)**

na

