

Charter school Mohave Accelerated Learning Center
Charter name

d.b.a. (as applicable)

County Mohave **CTDS number** 088758000

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	\$	4,696,699
Federal	4000	\$	557,923
TOTAL		\$	5,254,622

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 July 11, 2023
Type the date as MM/DD/YYYY

School official signature

School official signature

Vickie Christensen
School official (typed name)

Casey Mulligan
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 | \$ | 53,640 |
| 2. Average salary of all teachers employed in prior year 2023 | \$ | 54,944 |
| 3. Increase in average teacher salary from the prior year 2023 | \$ | -1,304 |
| 4. Percentage increase | | -2.4% |

We had a teacher SPED retire and 1 teacher move to administration who was replaced with a lower salaried teacher.

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 2023	Budget year 2024				
1000 Schoolwide Project and 1500-1999 Other Special Projects												
100 Regular education												
1000 Instruction	1.	1,171,534	358,855	15,000	115,000	5,000	1,751,185	1,665,389	-4.9%	1.		
Support services												
2100 Students	2.	172,875	49,100		5,500		173,732	227,475	30.9%	2.		
2200 Instruction	3.	133,000	42,900	45,000	55,000	500	233,784	276,400	18.2%	3.		
2300 General administration	4.	414,170	91,120	125,000	2,000	25,000	521,351	657,290	26.1%	4.		
2400 School administration	5.	238,105	69,631	1,000	25,000	1,000	213,547	334,736	56.8%	5.		
2500 Central services	6.			150,000		10,000	110,000	160,000	45.5%	6.		
2600 Operation & maintenance of plant	7.	436,997	131,099	325,000	125,000	5,000	833,000	1,023,096	22.8%	7.		
2900 Other support services	8.						0	0		8.		
3000 Operation of noninstructional services	9.	28,840	8,652	1,550	24,000	500	68,500	63,542	-7.2%	9.		
4000 Facilities acquisition & construction	10.						0	0		10.		
5000 Debt service	11.						0	0		11.		
610 School-sponsored cocurricular activities	12.					175,000	115,000	175,000	52.2%	12.		
620 School-sponsored athletics	13.	111,950	13,200	30,000	28,000	3,000	220,135	186,150	-15.4%	13.		
630, 700, 800, 900 Other programs	14.	128,000	26,000	3,000	150,000	2,500	322,775	309,500	-4.1%	14.		
Subtotal (lines 1-14)	15.	2,835,471	790,557	695,550	529,500	227,500	4,563,009	5,078,578	11.3%	15.		
200 Special education												
1000 Instruction	16.	99,100	22,335	1,000	9,000	0	114,323	131,435	15.0%	16.		
Support services												
2100 Students	17.			30,000			30,000	30,000	0.0%	17.		
2200 Instruction	18.						0	0		18.		
2300 General administration	19.						0	0		19.		
2400 School administration	20.	20,154	6,047		500	500	22,027	27,201	23.5%	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.	119,254	28,382	31,000	9,500	500	166,350	188,636	13.4%	27.		
400 Pupil transportation	28.	72,000	16,200	8,000	25,000	0	111,116	121,200	9.1%	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	0	0	0	0	0		31.		
Subtotal (lines 15 and 27-31)	32.	3,026,725	835,139	734,550	564,000	228,000	4,840,475	5,388,414	11.3%	32.		
1010 Classroom Site Project (from page 3, line 6)	33.	323,000	65,000	0	0		0	388,000		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.						855,556	555,851	-35.0%	37.		
Total (lines 32-37)	38.	3,349,725	900,139	734,550	564,000	228,000	5,696,031	6,332,265	11.2%	38.		

Federal and State projects		
	Prior year 2023	Budget year 2024
1100-1399 Federal projects		
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	178,000	227,574
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	19,000	39,468
3. 1160 ESEA Title IV-21st Century Schools	11,000	14,019
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	74,786
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	200,004
18. Total federal projects (lines 1-17)	913,190	555,851
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	
27. 1460 Environmental Special Plate	0	
28. 1465 Charter School Stimulus Fund	0	
29. 14 Arizona Industry Credentials Incentive	0	
30. Other State Projects	46,136	48,000
31. Total State projects (lines 19-30)		
32. Total federal and State projects (lines 18 and 31)	913,190	555,851
Capital acquisitions		
	2023	2024
1. 0181 Intangible assets	0	
2. 0191 Land and land improvements	0	
3. 0192 Site improvements	0	
4. 0194 Buildings and building improvements	0	200,000
5. 0196 Equipment	0	
6. 0198 Construction in progress	0	
7. Total capital acquisitions (lines 1-6)	0	200,000
8. Total capital acquisitions, if any, budgeted on lines 1-6	0	

Special education programs by type		
	Program 200 prior year 2023	Program 200 budget year 2024
1. Total all disability classifications	0	188,636
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)	0	188,636
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2023	Budget year 2024
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 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: 309,500

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	27.00
2. Number of full-time equivalent noncertified teachers	0.00	0.00
3. Number of full-time equivalent contract teachers	0.00	27.00

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.	323,000	65,000			0	388,000	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.	323,000	65,000	0	0	0	388,000	6.

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 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 088758000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	1,751,185	1,665,389	-4.9%
Support services			
2100 Students	173,732	227,475	30.9%
2200 Instruction	233,784	276,400	18.2%
2300 General administration	521,351	657,290	26.1%
2400 School administration	213,547	334,736	56.8%
2500 Central services	110,000	160,000	45.5%
2600 Operation & maintenance of plant	833,000	1,023,096	22.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	68,500	63,542	-7.2%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	115,000	175,000	52.2%
620 School-sponsored athletics	220,135	186,150	-15.4%
630, 700, 800, 900 Other programs	322,775	309,500	-4.1%
Regular education subtotal	4,563,009	5,078,578	11.3%
200 Special education			
1000 Instruction	114,323	131,435	15.0%
Support services			
2100 Students	30,000	30,000	0.0%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	22,027	27,201	23.5%
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	166,350	188,636	13.4%
400 Pupil transportation	111,116	121,200	9.1%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	4,840,475	5,388,414	11.3%

The budget of Mohave Accelerated Learning Center 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	166,350	188,636	13.4%
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	166,350	188,636	13.4%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	4,840,475	5,388,414	11.3%
Classroom Site Project	0	388,000	
Instructional Improvement	0	0	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	913,190	555,851	-39.1%
State projects	0	0	
Capital acquisitions	0	200,000	
Total expenses	5,753,665	6,532,265	13.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	53,640
Average salary of all teachers employed in the prior year 2023	54,944
Increase in average teacher salary from the prior year 2023	(1,304)
Percentage increase	-2.4%
We had a teacher SPED retire and 1 teacher move to administration who was replaced with a lower salaried teacher.	