

Charter school Mohave Accelerated Learning Center
 Charter name

 d.b.a. (as applicable)

County Mohave CTDS number 088758000

Please ensure the Charter Contacts tab is complete.

FY 2022

State of Arizona

Charter School Annual Budget

Adopted _____

Version _____

By the Governing Board

We hereby certify that the budget for the school year 2022 was
 Proposed June 16, 2021
 Adopted July 7, 2021
 Revised _____
 Date

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

- Total budgeted revenues for fiscal year 2021 \$ _____ 0
- Estimated revenues by source for fiscal year 2022

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	4,196,842
Federal	4000	\$	1,600,000
TOTAL		\$	5,796,842

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

The FY 2022 budget file for the version described at left will be uploaded
 through the Common Logon on ADE's website by July 11, 2021
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)

- Check box if the school is new and will begin operations in FY 2022.
- Average salary of all teachers employed in budget year 2022 \$ 55,749
 - Average salary of all teachers employed in prior year 2021 \$ 51,350
 - Increase in average teacher salary from the prior year 2021 \$ 4,399
 - Percentage increase 8.6%

Comments on average salary calculation (optional):

- Average salary of all teachers employed in FY 2018 \$ 42,785
- Total percentage increase in average teacher salary since FY 2018 30.3%

Charter school Mohave Accelerated 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
Mr.	Casey	Mulligan	cmulligan@mohavelearning.org	928-704-9345
Mrs.	Corrie	Ewing	cewing@mohavelearning.org	928-704-9345
Mrs.	Valorie	Merrigan	vmerrigan@mohavelearning.org	928-704-9345
Mr.	Bob	Dohm		
Mrs.	Dianna	Darland	ddarland@mohavelearning.org	928-704-9345
Mrs.	Valorie	Merrigan	vmerrigan@mohavelearning.org	928-704-9345
Mr.	Jesse	Galvin	jgalvin@mohavelearning.org	928-704-9345
Mrs.	Debbie	Kort		
Mrs.	Kori	Gilman		
Dr.	Vickie	Christensen	vchristensen@mohavelearning.org	928-704-9345
Mr.	Thomas	Pratt		
Mr.	Dave	Spevere		

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		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 2021	Budget year 2022				
1000 Schoolwide Project and 1500-1999 Other Special Projects												
100 Regular education												
1000 Instruction	1.	1,366,025	359,250	15,000	100,000	2,000	2,052,692	1,842,275	-10.3%	1.		
Support services												
2100 Students	2.	70,760	15,500	2,000	3,500		154,620	91,760	-40.7%	2.		
2200 Instruction	3.	133,050	41,170	31,000	100,000		362,280	305,220	-15.8%	3.		
2300 General administration	4.	281,440	78,900	100,000	8,000	8,000	435,128	476,340	9.5%	4.		
2400 School administration	5.	125,100	45,100		25,000	2,000	234,682	197,200	-16.0%	5.		
2500 Central services	6.			35,000		6,500	40,500	41,500	2.5%	6.		
2600 Operation & maintenance of plant	7.	293,325	81,291	220,000	125,000	5,000	651,633	724,616	11.2%	7.		
2900 Other support services	8.						0	0		8.		
3000 Operation of noninstructional services	9.	25,987	8,000	1,700	23,500	500	0	59,687		9.		
4000 Facilities acquisition & construction	10.			1,078,500			0	1,078,500		10.		
5000 Debt service	11.						0	0		11.		
610 School-sponsored cocurricular activities	12.					62,500	62,500	62,500	0.0%	12.		
620 School-sponsored athletics	13.	113,930	11,915	18,000	40,000		171,000	183,845	7.5%	13.		
630, 700, 800, 900 Other programs	14.	105,280	15,800	7,000	95,000	500	171,000	223,580	30.7%	14.		
Subtotal (lines 1-14)	15.	2,514,897	656,926	1,508,200	520,000	87,000	4,336,035	5,287,023	21.9%	15.		
200 Special education												
1000 Instruction	16.	74,552	20,875		2,000		168,582	97,427	-42.2%	16.		
Support services												
2100 Students	17.			24,000			0	24,000		17.		
2200 Instruction	18.						0	0		18.		
2300 General administration	19.						0	0		19.		
2400 School administration	20.	16,955	2,500			100	39,146	19,555	-50.0%	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.	91,507	23,375	24,000	2,000	100	207,728	140,982	-32.1%	27.		
400 Pupil transportation	28.	35,510	11,910	5,000	10,000		74,292	62,420	-16.0%	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.	2,641,914	692,211	1,537,200	532,000	87,100	4,618,055	5,490,425	18.9%	32.		
1010 Classroom Site Project (from page 3, line 6)	33.	281,605	27,650	0	0		0	309,255		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.						0	543,227		37.		
Total (lines 32-37)	38.	2,923,519	719,861	1,537,200	532,000	87,100	4,618,055	6,342,907	37.4%	38.		

Federal and State projects

	Prior year 2021	Budget year 2022	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	170,000	248,400	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	21,455	36,827	2.
3. 1160 ESEA Title IV-21st Century Schools	11,000	10,000	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	70,000	72,000	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	19,000	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	74,959		17.
18. Total federal projects (lines 1-17)	347,414	386,227	18.
1400-1499 State projects			
19. 1400 Vocational Education	0	46,000	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. 1457 Results-based Funding	100,000	111,000	27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 14__ Arizona Industry Credentials Incentive	0		30.
31. 1470-1499 Other State Projects	0		31.
32. Total State projects (lines 19-31)	100,000	157,000	32.
33. Total federal and State projects (lines 18 and 32)	447,414	543,227	33.
Capital acquisitions			
1. 0181 Intangible assets			1.
2. 0191 Land and land improvements	0		2.
3. 0192 Site improvements	0		3.
4. 0194 Buildings and building improvements	0	1,078,500	4.
5. 0196 Equipment	0		5.
6. 0198 Construction in progress	0		6.
7. Total capital acquisitions (lines 1-6)	0	1,078,500	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0		8.

Special education programs by type

	Program 200 prior year 2021	Program 200 budget year 2022	
1. Total all disability classifications	207,728	140,982	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)	207,728	140,982	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 2021	Budget year 2022	
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 30,000
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 _____

Estimated full-time equivalent teachers [A.R.S. §15-903(E)(2)]

	Prior year 2021	Budget year 2022	
1. Number of full-time equivalent certified teachers			1.
2. Number of full-time equivalent noncertified teachers			2.
3. Number of full-time equivalent contract teachers			3.

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2021	Budget year 2022	
Classroom Site Project 1010								
1000 Instruction	1.	281,605	27,650			181,763	309,255	70.1%
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.	281,605	27,650	0	0	0	309,255	

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 2021	Budget year 2022	
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 2021	Budget year 2022	
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 2022 Summary of charter school proposed budget

CTDS number 088758000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
100 Regular education			
1000 Instruction	2,052,692	1,842,275	-10.3%
Support services			
2100 Students	154,620	91,760	-40.7%
2200 Instruction	362,280	305,220	-15.8%
2300 General administration	435,128	476,340	9.5%
2400 School administration	234,682	197,200	-16.0%
2500 Central services	40,500	41,500	2.5%
2600 Operation & maintenance of plant	651,633	724,616	11.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	59,687	
4000 Facilities acquisition & construction	0	1,078,500	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	62,500	62,500	0.0%
620 School-sponsored athletics	171,000	183,845	7.5%
630, 700, 800, 900 Other programs	171,000	223,580	30.7%
Regular education subtotal	4,336,035	5,287,023	21.9%
200 Special education			
1000 Instruction	168,582	97,427	-42.2%
Support services			
2100 Students	0	24,000	
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	39,146	19,555	-50.0%
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	207,728	140,982	-32.1%
400 Pupil transportation	74,292	62,420	-16.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	4,618,055	5,490,425	18.9%

The budget of Mohave Accelerated Learning Center for fiscal year 2022 was officially proposed by the Governing Board on June 16, 2021. The complete budget may be reviewed by contacting Corrie Ewing at 9287049345 or cewing@mohavelearning.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	207,728	140,982	-32.1%
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	207,728	140,982	-32.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	4,618,055	5,490,425	18.9%
Classroom Site Project	0	309,255	
Instructional Improvement	0	0	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	347,414	386,227	11.2%
State projects	100,000	157,000	57.0%
Capital acquisitions	0	1,078,500	
Total expenses	5,065,469	7,421,407	46.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	55,749
Average salary of all teachers employed in the prior year 2021	51,350
Increase in average teacher salary from the prior year 2021	4,399
Percentage increase	8.6%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	42,785
Total percentage increase in average teacher salary since FY 2018	30.3%