

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078613000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	1,026,678	1,099,122	7.1%
Support Services			
2100 Students	26,636	49,147	84.5%
2200 Instruction	43,930	43,930	0.0%
2300 General Administration	111,822	26,691	-76.1%
2400 School Administration	90,478	204,852	126.4%
2500 Central Services	7,400	7,400	0.0%
2600 Operation & Maintenance of Plant	238,900	256,192	7.2%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	130,000	130,000	0.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	12,000	12,000	0.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,687,844	1,829,334	8.4%
200 Special Education			
1000 Instruction	52,790	53,810	1.9%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	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	52,790	53,810	1.9%
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	13,702	15,207	11.0%
Total	1,754,336	1,898,351	8.2%

The budget of Boys & Girls Clubs of the East Valley (d.b.a. Mesa Arts Academy) for fiscal year 2019 was officially proposed by the Governing Board on June 27, 2018. The complete budget may be reviewed by contacting Miranda Koperno at 4808443965 or miranda.koperno@clubzona.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	52,790	53,810	1.9%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	52,790	53,810	1.9%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,754,336	1,898,351	8.2%
Classroom Site Projects	112,018	116,617	4.1%
Instructional Improvement	13,243	11,012	-16.8%
ELL Structured English Immersion	50,467	47,788	-5.3%
ELL Compensatory Instruction	0	0	
Federal Projects	150,391	156,008	3.7%
State Projects	0	0	
Capital Acquisitions	2,000	0	-100.0%
Total Expenses	2,082,455	2,229,776	7.1%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	56,083
Average salary of all teachers employed in the prior year 2018	50,057
Increase in average teacher salary from the prior year 2018	6,026
Percentage increase	12.0%

Comments on Average Salary Calculation (Optional):