

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078613000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	1,099,122	1,134,376	3.2%
Support Services			
2100 Students	49,147	51,147	4.1%
2200 Instruction	43,930	74,668	70.0%
2300 General Administration	26,691	36,691	37.5%
2400 School Administration	204,852	174,852	-14.6%
2500 Central Services	7,400	7,400	0.0%
2600 Operation & Maintenance of Plant	256,192	254,121	-0.8%
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	16,000	33.3%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,829,334	1,879,255	2.7%
200 Special Education			
1000 Instruction	53,810	63,280	17.6%
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	53,810	63,280	17.6%
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	15,207	15,207	0.0%
Total	1,898,351	1,957,742	3.1%

The budget of Boys & Girls Clubs of the East Valley (d.b.a. Mesa Arts Academy) for fiscal year 2020 was officially proposed by the Governing Board on June 27, 2019. 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 2019	Budget Year 2020	
Total All Disability Classifications	53,810	63,280	17.6%
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	53,810	63,280	17.6%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,898,351	1,957,742	3.1%
Classroom Site Projects	116,617	131,068	12.4%
Instructional Improvement	11,012	10,000	-9.2%
English Language Learner	47,788	22,600	-52.7%
ELL Compensatory Instruction	0	0	
Federal Projects	156,008	162,055	3.9%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,229,776	2,283,465	2.4%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	55,786
Average salary of all teachers employed in the prior year 2019	53,878
Increase in average teacher salary from the prior year 2019	1,908
Percentage increase	3.5%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	50,057
Total percentage increase in average teacher salary since FY 2018	11.4%