FY 2021 Summary of charter school proposed budget

CTDS number 078613000

Support Services 51,147 54,927 7.4% 2200 Instruction 74,668 92,668 24.1% 2300 General Administration 36,691 35,741 2.68 2400 School Administration 174,852 108,987 -37.7% 2500 Central Services 7,400 9,000 21.6% 2600 Operation & Maintenance of Plant 254,121 295,770 16.4% 2900 Other Support Services 0 0 0 3000 Operation of Noninstructional Services 130,000 10.0% 4000 Facilities Acquisition & Construction 0 0 0 500 Debt Service 0 0 0 0 620 School-Sponsored Cocurricular Activities 16,000 11,000 -31.3% 620 School-Sponsored Athletics 0 0 0 0 1000 Instruction 63,280 63,280 0.0% Support Services 0 0 0 0 2100 Students 0 0 0 0 2200 Instruction 0		FT 2021 Summary	of charter sch	• •
100 Regular Education 2020 2021 Decrease 1000 Instruction 1,120,306 1,223,113 9.2% Support Services 51,147 54,927 7.4% 2200 Instruction 74,668 92,668 24.1% 2300 General Administration 36,691 35,741 -2.6% 2400 School Administration 174,852 108,987 -37.7% 2500 Central Services 7,400 9,000 21.6% 2600 Operation & Maintenance of Plant 254,121 295,770 16.4% 2900 Other Support Services 0 0 0 0 3000 Operation of Noninstructional Services 130,000 130,000 .0% 4000 Facilities Acquisition & Construction 0 0 0 0 500 Dept Service 0 0 0 0 0 0 0 620 School-Sponsored Athletics 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1000 Schoolwide Project	To	Totals	
1000 Instruction 1,120,306 1,223,113 9.2% Support Services 51,147 54,927 7.4% 2300 General Administration 36,691 35,741 -2.6% 2400 School Administration 174,852 108,987 -37.7% 2500 Central Services 7.400 9,000 21.6% 2600 Operation & Maintenance of Plant 254,121 295,770 16.4% 2900 Other Support Services 0 0 0 3000 Operation of Noninstructional Services 130,000 130,000 0.0% 3000 Debt Service 0 0 0 0 500 Debt Service 0 0 0 0 620 School-Sponsored Cocurricular Activities 16,000 11,000 -31.3% 620 School-Sponsored Athletics 0 0 0 0 1000 Instruction 63,280 63,280 0.0% 51% 200 Special Education 0 0 0 0 0 0 0 0 0 0 0		Prior year	Budget year	Increase/
Support Services 1 2 1 1 2 2 1 1 2 2 1 1 2 2 1 1 2 2 1 1 2 2 1 1 2 2 1 1 3 3 3 1 3 1 3 1 3 3 1 3 1 3 1 3 3 1 3 3 3 3 3 3 3 3	100 Regular Education	2020	2021	Decrease
2100 Students 51,147 54,927 7.4% 2200 Instruction 74,668 92,668 24.1% 2300 General Administration 36,691 35,741 -2.6% 2400 School Administration 174,852 108,987 -37.7% 2500 Central Services 0 0 0 -37.7% 2600 Operation & Maintenance of Plant 254,121 295,770 16.4% 2900 Other Support Services 0 0 0 - 3000 Operation of Noninstructional Services 130,000 130,000 0.0% 4000 Facilities Acquisition & Construction 0 0 0 - 500 Debt Service 0 0 0 - - 610 School-Sponsored Athletics 0 0 -	1000 Instruction	1,120,306	1,223,113	9.2%
2200 Instruction 74,668 92,668 24.1% 2300 General Administration 36,691 35,741 -2.6% 2400 School Administration 174,852 108,987 -37.7% 2500 Central Services 7,400 9,000 21.6% 2600 Operation & Maintenance of Plant 254,121 295,770 16.4% 2900 Other Support Services 0 0 0 3000 Operation of Noninstructional Services 130,000 130,000 0.0% 4000 Facilities Acquisition & Construction 0 0 0 5000 Debt Service 0 0 0 0 610 School-Sponsored Cocurricular Activities 16,000 11,000 -31.3% 620 School-Sponsored Athletics 0 0 0 0 630, 700, 800, 900 Other Programs 0 0 0 0 1000 Instruction 63,280 63,280 0.0% 0 200 Special Education 0 0 0 0 0 0 0 0 0 0 0	Support Services			
2300 General Administration 36,691 35,741 -2.6% 2400 School Administration 174,852 108,987 -37.7% 2500 Central Services 7,400 9,000 21.6% 2600 Operation & Maintenance of Plant 254,121 295,770 16.4% 2900 Other Support Services 0 0 0 3000 Operation of Noninstructional Services 130,000 130,000 0.0% 4000 Facilities Acquisition & Construction 0 0 0 0 5000 Debt Service 0	2100 Students	51,147	54,927	7.4%
2400 School Administration 174,852 108,987 -37.7% 2500 Central Services 7,400 9,000 21.6% 2600 Operation & Maintenance of Plant 254,121 295,770 16.4% 2900 Other Support Services 0 0 0 3000 Operation of Noninstructional Services 130,000 130,000 0.0% 4000 Facilities Acquisition & Construction 0 0 0 0 5000 Debt Service 0	2200 Instruction	74,668	92,668	24.1%
2500 Central Services 7,400 9,000 21.6% 2600 Operation & Maintenance of Plant 254,121 295,770 16.4% 2900 Other Support Services 0 0 0 3000 Operation of Noninstructional Services 130,000 130,000 0.0% 4000 Facilities Acquisition & Construction 0 0 0 5000 Debt Service 0 0 0 0 610 School-Sponsored Cocurricular Activities 16,000 11,000 -31.3% 620 School-Sponsored Athletics 0 0 0 0 630, 700, 800, 900 Other Programs 0 0 0 0 Regular Education 1,865,185 1,961,206 5.1% 1000 Instruction 63,280 63,280 0.0% Support Services 0 0 0 0 2100 Students 0 0 0 0 0 2200 Instruction 0 0 0 0 0 0 2400 School Administration 0 0	2300 General Administration	36,691	35,741	-2.6%
2600 Operation & Maintenance of Plant 254,121 295,770 16.4% 2900 Other Support Services 0	2400 School Administration	174,852	108,987	-37.7%
2900 Other Support Services 0 0 3000 Operation of Noninstructional Services 130,000 130,000 0.0% 4000 Facilities Acquisition & Construction 0 0 0 0 5000 Debt Service 0 0 0 0 0 0 610 School-Sponsored Athletics 0	2500 Central Services	7,400	9,000	21.6%
3000 Operation of Noninstructional Services 130,000 130,000 0.0% 4000 Facilities Acquisition & Construction 0 0 0 0 5000 Debt Service 0	2600 Operation & Maintenance of Plant	254,121	295,770	16.4%
4000 Facilities Acquisition & Construction 0 0 5000 Debt Service 0 0 610 School-Sponsored Cocurricular Activities 16,000 11,000 -31.3% 620 School-Sponsored Athletics 0 0 0 630, 700, 800, 900 Other Programs 0 0 0 0 0 630, 700, 800, 900 Other Programs 0	2900 Other Support Services	0	0	
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610 School-Sponsored Cocurricular Activities 16,000 11,000 -31.3% 620 School-Sponsored Athletics 0 0 0 630, 700, 800, 900 Other Programs 0 0 0 Regular Education Subtotal 1,865,185 1,961,206 5.1% 200 Special Education 63,280 63,280 0.0% Support Services 0 0 0 2100 Students 0 0 0 2200 Instruction 0 0 0 2300 General Administration 0 0 0 2400 School Administration 0 0 0 2500 Central Services 0 0 0 2600 Operation & Maintenance of Plant 0 0 0 2900 Other Support Services 0 0 0 3000 Operation of Noninstructional Services 0 0 0 3000 Operation of Subtotal 63,280 63,280 0.0% 4000 Facilities Acquisition & Construction 0 0 0 5000 Debt S	4000 Facilities Acquisition & Construction	0	0	
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Regular Education Subtotal 1,865,185 1,961,206 5.1% 200 Special Education 63,280 63,280 0.0% Support Services 0 0 0 2100 Students 0 0 0 2200 Instruction 0 0 0 2300 General Administration 0 0 0 2400 School Administration 0 0 0 2500 Central Services 0 0 0 2600 Operation & Maintenance of Plant 0 0 0 2900 Other Support Services 0 0 0 3000 Operation of Noninstructional Services 0 0 0 3000 Debt Service 0 0 0 0 3000 Depticent Subtotal 63,280 63,280 0.0% 4000 Facilities Acquisition & Construction 0 0 0 530 Dropout Prevention Programs 0 0 0 530 Dropout Prevention Programs 0 0 0 540 Joint Career & Tech. Ed. & Voc. Ed		-	-	
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1000 Instruction 63,280 63,280 0.0% Support Services 0		1,865,185	1,961,206	5.1%
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550 K-3 Reading 15,207 15,207 0.0%		-	-	
		-	-	
Total 1,943,672 2,039,693 4.9%	5	,	,	
	Total	1,943,672	2,039,693	4.9%

The budget of Boys & Girls Clubs of the East Valley (d.b.a. Mesa Arts Academy) for fiscal year 2021 was officially proposed by the Governing Board on June 25, 2020. The complete budget may be reviewed by contacting at 4808443965 or miranda.koperno@bgcaz.org.

	Totals		%	
Special education programs		Prior year	Budget year	Increase/
		2020	2021	Decrease
Total all disability classifications		63,280	63,280	0.0%
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		63,280	63,280	0.0%

Expenses by project						
	To	Totals				
	Prior year	Budget year	Increase/			
	2020	2021	Decrease			
Schoolwide	1,943,672	2,039,693	4.9%			
Classroom Site Projects	131,068	128,556	-1.9%			
Instructional Improvement	10,000	10,000	0.0%			
English Language Learner	22,600	72,939	222.7%			
ELL Compensatory Instruction	0	0				
Federal Projects	176,125	236,948	34.5%			
State Projects	0	0				
Capital acquisitions	0	0				
Total expenses	2,283,465	2,488,136	9.0%			

Average teacher salary			
Average salary of all teachers employed in the budget year 2021	58,132		
Average salary of all teachers employed in the prior year 2020	55,786		
Increase in average teacher salary from the prior year 2020	2,346		
Percentage increase	4.2%		
Comments on average salary calculation (optional):			
Average salary of all teachers employed in FY 2018	50,304		
Total percentage increase in average teacher salary since FY 2018	15.6%		