

FY 2021 Summary of charter school proposed budget

CTDS number 078613000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	1,120,306	1,223,113	9.2%
Support Services			
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	7,400	9,000	21.6%
2600 Operation & Maintenance of Plant	254,121	295,770	16.4%
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	16,000	11,000	-31.3%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,865,185	1,961,206	5.1%
200 Special Education			
1000 Instruction	63,280	63,280	0.0%
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	63,280	63,280	0.0%
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	1,943,672	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.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
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			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
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%