

FY 2022 Summary of charter school proposed budget

CTDS number 078613000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,223,113	1,150,555	-5.9%
Support services			
2100 Students	54,927	55,554	1.1%
2200 Instruction	92,668	94,229	1.7%
2300 General administration	35,741	38,890	8.8%
2400 School administration	108,987	119,788	9.9%
2500 Central services	9,000	9,000	0.0%
2600 Operation & maintenance of plant	295,770	297,487	0.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	130,000	125,000	-3.8%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	11,000	11,000	0.0%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,961,206	1,901,503	-3.0%
200 Special education			
1000 Instruction	63,280	64,780	2.4%
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	64,780	2.4%
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	16,534	8.7%
Total	2,039,693	1,982,817	-2.8%

The budget of Boys & Girls Clubs of the Valley (d.b.a. Mesa Arts Academy) for fiscal year 2022 was officially proposed by the Governing Board on June 30, 2021. The complete budget may be reviewed by contacting Miranda Koperno at 4808443965 or miranda.koperno@bgcaz.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	63,280	64,780	2.4%
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	64,780	2.4%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	2,039,693	1,982,817	-2.8%
Classroom Site Project	128,556	127,864	-0.5%
Instructional Improvement	10,000	10,000	0.0%
English Language Learner	72,939	25,219	-65.4%
ELL Compensatory Instruction	0	0	
Federal projects	236,948	771,751	225.7%
State projects	0	0	
Capital acquisitions	0	121,291	
Total expenses	2,488,136	3,038,942	22.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	59,295
Average salary of all teachers employed in the prior year 2021	58,132
Increase in average teacher salary from the prior year 2021	1,163
Percentage increase	2.0%
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	17.6%