

FY 2023 Summary of charter school proposed budget

CTDS number 078613000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,049,073	891,289	-15.0%
Support services			
2100 Students	55,554	54,977	-1.0%
2200 Instruction	94,229	84,544	-10.3%
2300 General administration	38,890	37,027	-4.8%
2400 School administration	119,788	111,066	-7.3%
2500 Central services	9,000	9,075	0.8%
2600 Operation & maintenance of plant	297,487	291,078	-2.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	125,000	110,190	-11.8%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	11,000	15,000	36.4%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,800,021	1,604,246	-10.9%
200 Special education			
1000 Instruction	185,738	197,178	6.2%
Support services			
2100 Students	0	2,755	
2200 Instruction	0	1,825	
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	185,738	201,758	8.6%
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	16,534	16,860	2.0%
Total	2,002,293	1,822,864	-9.0%

The budget of Boys & Girls Clubs of the Valley (d.b.a. Mesa Arts Academy) for fiscal year 2023 was officially proposed by the Governing Board on June 29, 2022. The complete budget may be reviewed by contacting Miranda Koperna at 4808443965 or miranda.koperno@bgcaz.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	185,738	201,758	8.6%
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	185,738	201,758	8.6%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	2,002,293	1,822,864	-9.0%
Classroom Site Project	127,864	200,376	56.7%
Instructional Improvement	10,000	12,000	20.0%
English Language Learner	25,219	15,682	-37.8%
ELL Compensatory Instruction	0	0	
Federal projects	771,751	973,152	26.1%
State projects	0	0	
Capital acquisitions	0	36,897	
Total expenses	2,937,127	3,060,971	4.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	60,495
Average salary of all teachers employed in the prior year 2022	59,295
Increase in average teacher salary from the prior year 2022	1,200
Percentage increase	2.0%

Comments on average salary calculation (optional):