

FY 2024 Summary of charter school adopted budget

CTDS number 078613000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,159,659	1,098,110	-5.3%
Support services			
2100 Students	54,977	54,977	0.0%
2200 Instruction	89,544	89,544	0.0%
2300 General administration	37,027	57,027	54.0%
2400 School administration	119,589	184,522	54.3%
2500 Central services	9,075	9,075	0.0%
2600 Operation & maintenance of plant	291,078	324,149	11.4%
2900 Other support services	0	0	
3000 Operation of noninstructional services	110,190	117,721	6.8%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	15,000	15,000	0.0%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,886,139	1,950,125	3.4%
200 Special education			
1000 Instruction	197,178	191,611	-2.8%
Support services			
2100 Students	2,755	0	-100.0%
2200 Instruction	1,825	136,243	7365.4%
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	201,758	327,854	62.5%
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	18,337	17,496	-4.6%
Total	2,106,234	2,295,475	9.0%

The budget of Boys & Girls Clubs of the Valley (d.b.a. Mesa Arts Academy) for fiscal year 2024 was officially proposed by the Governing Board on June 22, 2023. The complete budget may be reviewed by contacting Joyce Oyer at 4808443965 or joyce.oyer@bgcaz.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	201,758	327,854	62.5%
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	201,758	327,854	62.5%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	2,106,234	2,295,475	9.0%
Classroom Site Project	200,376	200,000	-0.2%
Instructional Improvement	12,000	7,845	-34.6%
English Language Learner	15,681	15,681	0.0%
ELL Compensatory Instruction	0	0	
Federal projects	970,717	551,328	-43.2%
State projects	0	59,638	
Capital acquisitions	258,025	0	-100.0%
Total expenses	3,563,033	3,129,967	-12.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	60,879
Average salary of all teachers employed in the prior year 2023	60,495
Increase in average teacher salary from the prior year 2023	384
Percentage increase	0.6%

Comments on average salary calculation (optional):