

FY 2025 Summary of charter school proposed budget

CTDS number 078613000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
100 Regular education			
1000 Instruction	1,098,110	1,147,303	4.5%
Support services			
2100 Students	54,977	62,751	14.1%
2200 Instruction	89,544	48,128	-46.3%
2300 General administration	57,027	55,875	-2.0%
2400 School administration	184,522	184,522	0.0%
2500 Central services	9,075	15,500	70.8%
2600 Operation & maintenance of plant	324,149	330,427	1.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	117,721	120,240	2.1%
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	1,950,125	1,979,746	1.5%
200 Special education			
1000 Instruction	191,611	135,636	-29.2%
Support services			
2100 Students	0	0	
2200 Instruction	136,243	163,922	20.3%
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	327,854	299,558	-8.6%
400 Pupil transportation	0	38,000	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	17,496	17,496	0.0%
Total	2,295,475	2,334,800	1.7%

The budget of Boys & Girls Clubs of the Valley, Inc. (d.b.a. Mesa Arts Academy) for fiscal year 2025 was officially proposed by the Governing Board on June 20, 2024. 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 2024	Budget year 2025	
Total all disability classifications	327,854	299,558	-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	327,854	299,558	-8.6%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	2,295,475	2,334,800	1.7%
Classroom Site Project	200,000	220,000	10.0%
Instructional Improvement	7,845	8,561	9.1%
English Language Learner	15,681	21,761	38.8%
ELL Compensatory Instruction	0	0	
Federal projects	551,328	271,595	-50.7%
State projects	59,638	171,399	187.4%
Capital acquisitions	0	0	
Total expenses	3,129,967	3,028,116	-3.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	66,745
Average salary of all teachers employed in the prior year 2024	60,879
Increase in average teacher salary from the prior year 2024	5,866
Percentage increase	9.6%

Comments on average salary calculation (optional):