

CHARTER SCHOOL Western School of Science and Technology
 Charter Name

COUNTY Maricopa CTDS NUMBER 078221000

 d.b.a. (as applicable)

FY 2017

STATE OF ARIZONA
CHARTER SCHOOL ANNUAL BUDGET

Proposed
 Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2017 was

Proposed	<u>June 23, 2016</u>
Adopted	_____
Revised	_____
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2016 \$ 3,302,249

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2017

Local	1000	\$ <u>84,600</u>
Intermediate	2000	\$ _____
State	3000	\$ <u>3,426,359</u>
Federal	4000	\$ <u>351,214</u>
TOTAL		\$ <u>3,862,173</u>

Charter School Contact Employee: Tisha Crisler
 Telephone: 480.820.2479 Email: tcrisler@crislerbusinessservices.com

The budget file(s) for FY 2017 sent to the Arizona Department of Education on _____ contain(s) the data for the budget described at left.

 School Official Signature

 School Official (Typed Name)

 School Official Signature

 School Official (Typed Name)

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Prior Year 2016	Budget Year 2017	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	940,035	259,217	82,350	134,989	5,000	1,147,047	1,421,591	23.9%
Support Services									
2100 Students	2.	54,500	15,029	0	3,500	0	3,500	73,029	1986.5%
2200 Instruction	3.	56,500	15,580	73,137	7,000	0	0	152,217	
2300 General Administration	4.	0	0	0	0	0	0	0	
2400 School Administration	5.	220,498	60,803	169,215	28,501	10,600	621,206	489,617	-21.2%
2500 Central Services	6.	0	0	0	0	0	0	0	
2600 Operation & Maintenance of Plant	7.	0	0	588,900	52,500	0	540,658	641,400	18.6%
2900 Other Support Services	8.	0	0	0	0	0	0	0	
3000 Operation of Noninstructional Services	9.	0	0	0	0	0	0	0	
4000 Facilities Acquisition & Construction	10.	0	0	0	0	0	0	0	
5000 Debt Service	11.	0	0	0	0	0	0	0	
610 School-Sponsored Cocurricular Activities	12.	0	0	0	0	0	0	0	
620 School-Sponsored Athletics	13.	0	0	0	0	0	0	0	
630, 700, 800, 900 Other Programs	14.	0	0	0	0	0	0	0	
Subtotal (lines 1-14)	15.	1,271,533	350,629	913,602	226,490	15,600	2,312,411	2,777,854	20.1%
200 Special Education									
1000 Instruction	16.	156,500	43,155	0	0	0	199,549	199,655	0.1%
Support Services									
2100 Students	17.	0	0	0	0	0	0	0	
2200 Instruction	18.	0	0	0	0	0	0	0	
2300 General Administration	19.	0	0	0	0	0	0	0	
2400 School Administration	20.	0	0	0	0	0	0	0	
2500 Central Services	21.	0	0	0	0	0	0	0	
2600 Operation & Maintenance of Plant	22.	0	0	0	0	0	0	0	
2900 Other Support Services	23.	0	0	0	0	0	0	0	
3000 Operation of Noninstructional Services	24.	0	0	0	0	0	0	0	
4000 Facilities Acquisition & Construction	25.	0	0	0	0	0	0	0	
5000 Debt Service	26.	0	0	0	0	0	0	0	
Subtotal (lines 16-26)	27.	156,500	43,155	0	0	0	199,549	199,655	0.1%
400 Pupil Transportation	28.	0	0	0	0	30,000	21,600	30,000	38.9%
530 Dropout Prevention Programs	29.	0	0	0	0	0	0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.	0	0	0	0	0	0	0	
550 K-3 Reading	31.	0	0	0	0	0	0	0	
Subtotal (lines 15 and 27-31)	32.	1,428,033	393,784	913,602	226,490	45,600	2,533,560	3,007,509	18.7%
Classroom Site Projects (from page 3, line 40)	33.	168,788	12,912	0	0		169,751	181,700	7.0%
Instructional Improvement Project (from page 2, line 5)	34.						13,564	17,439	28.6%
Structured English Immersion Project (from page 4, line 11)	35.	46,510	3,558	0	0	0	0	50,068	
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 30)	37.						408,410	351,214	-14.0%
Total (lines 32-37)	38.	1,643,331	410,254	913,602	226,490	45,600	3,125,285	3,607,930	15.4%

FEDERAL AND STATE PROJECTS

1100-1399 FEDERAL PROJECTS

	Prior Year 2016	Budget Year 2017	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	105,481	105,481	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	1,963	1,963	2.
3. 1160 ESEA Title IV-21st Century Schools	0	0	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	6,500	1,400	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0	0	7.
8. 1220 IDEA, Part B	45,002	107,370	8.
9. 1230 Johnson-O'Malley	0	0	9.
10. 1240 Workforce Investment Act	0	0	10.
11. 1250 AEA-Adult Education	0	0	11.
12. 1260-1270 Vocational Education-Basic Grants	0	0	12.
13. 1280 ESEA Title X-Homeless Education	0	0	13.
14. 1290 Medicaid Reimbursement	0	0	14.
15. 1300 Charter School Implementation Proj. (Stimulus)	114,464	0	15.
16. 13__ Impact Aid			16.
17. 1310-1399 Other Federal Projects	135,000	135,000	17.
18. Total Federal Projects (lines 1-17)	408,410	351,214	18.

1400-1499 STATE PROJECTS

19. 1400 Vocational Education	0	0	19.
20. 1410 Early Childhood Block Grant	0	0	20.
21. 1420 Extended School Year-Pupils with Disabilities	0	0	21.
22. 1425 Adult Basic Education	0	0	22.
23. 1430 Chemical Abuse Prevention Programs	0	0	23.
24. 1435 Academic Contests	0	0	24.
25. 1450 Gifted Education	0	0	25.
26. 1460 Environmental Special Plate	0	0	26.
27. 1465 Charter School Stimulus Fund	0	0	27.
28. 1470-1499 Other State Projects	0	0	28.
29. Total State Projects (lines 19-28)	0	0	29.
30. Total Federal and State Projects (lines 18 and 29)	408,410	351,214	30.

CAPITAL ACQUISITIONS

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0	0	1.
2. 0192 Site Improvements	0	0	2.
3. 0194 Buildings and Building Improvements	0	0	3.
4. 0196 Equipment	0	0	4.
5. 0198 Construction in Progress	0	0	5.
6. Total Capital Acquisitions (lines 1-5)	0	0	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0	0	7.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2016	Program 200 Budget Year 2017	
1. Total All Disability Classifications	199,549	199,655	1.
2. Gifted Education	0	0	2.
3. ELL Incremental Costs	0	0	3.
4. ELL Compensatory Instruction	0	0	4.
5. Remedial Education	0	0	5.
6. Vocational and Technological Ed.	0	0	6.
7. Career Education	0	0	7.
8. Total (lines 1-7)	199,549	199,655	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2016	Budget Year 2017	
1. Teacher Compensation Increases	13,564	17,439	1.
2. Class Size Reduction	0	0	2.
3. Dropout Prevention Programs	0	0	3.
4. Instructional Improvement Programs	0	0	4.
5. Total Instructional Improvement (lines 1-4)	13,564	17,439	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	18.3
Staff-Pupil	1 to	29.3

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	14,000
Classroom Instruction	2,221,667

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

0

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease	
						Prior Year 2016	Budget Year 2017		
Classroom Site Project 1011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	29,009	2,219			34,336	31,228	-9.1%	1.
2100 Support Services - Students	2.	0	0			0	0		2.
2200 Support Services - Instruction	3.	0	0			0	0		3.
Program 100 Subtotal (lines 1-3)	4.	29,009	2,219			34,336	31,228	-9.1%	4.
200 Special Education									
1000 Instruction	5.	4,087	313			0	4,400		5.
2100 Support Services - Students	6.	0	0			0	0		6.
2200 Support Services - Instruction	7.	0	0			0	0		7.
Program 200 Subtotal (lines 5-7)	8.	4,087	313			0	4,400		8.
Other Programs (Specify)									
1000 Instruction	9.	0	0			0	0		9.
2100 Support Services - Students	10.	0	0			0	0		10.
2200 Support Services - Instruction	11.	0	0			0	0		11.
Other Programs Subtotal (lines 9-11)	12.	0	0			0	0		12.
Total Expenses (lines 4, 8, and 12)	13.	33,096	2,532			34,336	35,628	3.8%	13.
Classroom Site Project 1012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	60,000	4,590			66,743	64,590	-3.2%	14.
2100 Support Services - Students	15.	0	0			0	0		15.
2200 Support Services - Instruction	16.	0	0			0	0		16.
Program 100 Subtotal (lines 14-16)	17.	60,000	4,590			66,743	64,590	-3.2%	17.
200 Special Education									
1000 Instruction	18.	9,500	727			0	10,227		18.
2100 Support Services - Students	19.	0	0			0	0		19.
2200 Support Services - Instruction	20.	0	0			0	0		20.
Program 200 Subtotal (lines 18-20)	21.	9,500	727			0	10,227		21.
Other Programs (Specify)									
1000 Instruction	22.	0	0			0	0		22.
2100 Support Services - Students	23.	0	0			0	0		23.
2200 Support Services - Instruction	24.	0	0			0	0		24.
Other Programs Subtotal (lines 22-24)	25.	0	0			0	0		25.
Total Expenses (lines 17, 21, and 25)	26.	69,500	5,317			66,743	74,817	12.1%	26.
Classroom Site Project 1013 - Other									
100 Regular Education									
1000 Instruction	27.	58,018	4,438	0	0	68,672	62,456	-9.1%	27.
2100 Support Services - Students	28.	0	0	0	0	0	0		28.
2200 Support Services - Instruction	29.	0	0	0	0	0	0		29.
Program 100 Subtotal (lines 27-29)	30.	58,018	4,438	0	0	68,672	62,456	-9.1%	30.
200 Special Education									
1000 Instruction	31.	8,174	625	0	0	0	8,799		31.
2100 Support Services - Students	32.	0	0	0	0	0	0		32.
2200 Support Services - Instruction	33.	0	0	0	0	0	0		33.
Program 200 Subtotal (lines 31-33)	34.	8,174	625	0	0	0	8,799		34.
530 Dropout Prevention Programs									
1000 Instruction	35.	0	0	0	0	0	0		35.
Other Programs (Specify)									
1000 Instruction	36.	0	0	0	0	0	0		36.
2100, 2200 Support Services - Students/Instruction	37.	0	0	0	0	0	0		37.
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0	0	0		38.
Total Expenses (lines 30, 34, 35, and 38)	39.	66,192	5,063	0	0	68,672	71,255	3.8%	39.
Total Classroom Site Projects (lines 13, 26, and 39)	40.	168,788	12,912	0	0	169,751	181,700	7.0%	40.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior Year	Budget Year						Prior Year 2016	Budget Year 2017	
Structured English Immersion Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00	46,510	3,558	0	0	0	0	50,068	1.
Support Services										
2100 Students	2.	0.00	0	0	0	0	0	0	0	2.
2200 Instruction	3.	0.00	0	0	0	0	0	0	0	3.
2300 General Administration	4.	0.00	0	0	0	0	0	0	0	4.
2400 School Administration	5.	0.00	0	0	0	0	0	0	0	5.
2500 Central Services	6.	0.00	0	0	0	0	0	0	0	6.
2600 Operation & Maintenance of Plant	7.	0.00	0	0	0	0	0	0	0	7.
2900 Other Support Services	8.	0.00	0	0	0	0	0	0	0	8.
Program 260 Subtotal (lines 1-8)	9.	0.00	46,510	3,558	0	0	0	0	50,068	9.
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00	0	0	0	0	0	0	0	10.
Total Expenses (lines 9 and 10)	11.	0.00	46,510	3,558	0	0	0	0	50,068	11.

Expenses	N/A	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Prior Year	Budget Year						Prior Year 2016	Budget Year 2017	
Compensatory Instruction Project - 1072											
265 Special Education-ELL Compensatory Instruction											
1000 Instruction	12.	0.00							0	0	12.
Support Services											
2100 Students	13.	0.00							0	0	13.
2200 Instruction	14.	0.00							0	0	14.
2300 General Administration	15.	0.00							0	0	15.
2400 School Administration	16.	0.00							0	0	16.
2500 Central Services	17.	0.00							0	0	17.
2600 Operation & Maintenance of Plant	18.	0.00							0	0	18.
2900 Other Support Services	19.	0.00							0	0	19.
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction											
Support Services											
2700 Student Transportation	21.	0.00							0	0	21.
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	0	22.

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078221000

	Totals		% Increase/ Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,147,047	1,421,591	23.9%
Support Services			
2100 Students	3,500	73,029	1986.5%
2200 Instruction	0	152,217	
2300 General Administration	0	0	
2400 School Administration	621,206	489,617	-21.2%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	540,658	641,400	18.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,312,411	2,777,854	20.1%
200 Special Education			
1000 Instruction	199,549	199,655	0.1%
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	199,549	199,655	0.1%
400 Pupil Transportation	21,600	30,000	38.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	2,533,560	3,007,509	18.7%

The budget of Western School of Science and Technology for fiscal year 2017 was officially proposed by the Governing Board on June 23, 2016. The complete budget may be reviewed by contacting Tisha Crisler at 480.820.2479 or tcrisler@crislerbusinessservices.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/ Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	199,549	199,655	0.1%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	199,549	199,655	0.1%

EXPENSES BY PROJECT			
	Totals		% Increase/ Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	2,533,560	3,007,509	18.7%
Classroom Site Projects	169,751	181,700	7.0%
Instructional Improvement	13,564	17,439	28.6%
ELL Structured English Immersion	0	50,068	
ELL Compensatory Instruction	0	0	
Federal Projects	408,410	351,214	-14.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	3,125,285	3,607,930	15.4%