

CHARTER SCHOOL Western School of Science and Technology
Charter Name

COUNTY Maricopa CTDS NUMBER 078221000

d.b.a. (as applicable)

FY 2018

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed _____
Version _____

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2018 was
Proposed June 8, 2017
Adopted _____
Revised _____
Date

We further attest that the Budget for Fiscal Year 2018, including the detailed information on Budget page 2, meets the requirements of Laws 2017, Ch. 305, §33, pertaining to the intended 1.06 percent teacher salary increase.

SIGNED TITLE

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2017 \$ _____

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2018

Local	1000	\$	_____
Intermediate	2000	\$	_____
State	3000	\$	_____
Federal	4000	\$	_____
TOTAL		\$	_____

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

The budget file(s) for FY 2018 uploaded to the Arizona Department of Education on _____ contain(s) the data for the budget described at left.

School Official Signature School Official Signature

School Official (Typed Name) School Official (Typed Name)

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Prior Year 2017	Budget Year 2018	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	1,351,112	333,615	118,000	143,807	5,000	1,278,048	1,951,534	52.7%
Support Services									
2100 Students	2.	57,018	14,079	0	8,000	0	77,498	79,097	2.1%
2200 Instruction	3.	61,993	15,307	60,201	0	0	148,256	137,501	-7.3%
2300 General Administration	4.	0	0	0	0	0	0	0	
2400 School Administration	5.	241,491	59,629	189,750	36,339	11,600	518,462	538,809	3.9%
2500 Central Services	6.	0	0	0	0	0	0	0	
2600 Operation & Maintenance of Plant	7.	0	0	773,000	57,500	0	658,400	830,500	26.1%
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.	1,711,614	422,630	1,140,951	245,646	16,600	2,680,664	3,537,441	32.0%
200 Special Education									
1000 Instruction	16.	170,663	42,140	18,250	0	0	216,649	231,053	6.6%
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.	170,663	42,140	18,250	0	0	216,649	231,053	6.6%
400 Pupil Transportation	28.	0	0	17,500	0	0	15,000	17,500	16.7%
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.	1,882,277	464,770	1,176,701	245,646	16,600	2,912,313	3,785,994	30.0%
Classroom Site Projects (from page 3, line 40)	33.	225,546	17,253	0	0		201,530	242,799	20.5%
Instructional Improvement Project (from page 2, line 5)	34.						24,544	28,743	17.1%
Structured English Immersion Project (from page 4, line 11)	35.	44,873	5,194	0	0	0	50,068	50,067	0.0%
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 32)	37.						421,405	421,405	0.0%
Total (lines 32-37)	38.	2,152,696	487,217	1,176,701	245,646	16,600	3,609,860	4,529,008	25.5%

FEDERAL AND STATE PROJECTS

	Prior Year 2017	Budget Year 2018	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	194,977	194,977	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	2,799	2,799	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	1,400	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	62,229	62,229	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)	0	0	15.
16. 13__ Impact Aid	0	0	16.
17. 1310-1399 Other Federal Projects	160,000	160,000	17.
18. Total Federal Projects (lines 1-17)	421,405	421,405	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. 1456 College Credit Exam Incentives		0	26.
27. 1457 Results-based Funding		0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. 1470-1499 Other State Projects	0	0	30.
31. Total State Projects (lines 19-30)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	421,405	421,405	32.

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	125,000	65,000	4.
5. 0198 Construction in Progress	0	0	5.
6. Total Capital Acquisitions (lines 1-5)	125,000	65,000	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 2017	Program 200 Budget Year 2018	
1. Total All Disability Classifications	216,649	231,053	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)	216,649	231,053	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2017	Budget Year 2018	
1. Teacher Compensation Increases	24,544	28,743	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)	24,544	28,743	5.

**PROPOSED RATIOS FOR
SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>18.0</u>
Staff-Pupil	1 to	<u>41.5</u>

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	12,000
Classroom Instruction	2,925,601

**STATE EQUALIZATION ASSISTANCE BUDGETED
FOR FOOD SERVICE EXPENSES**

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

ADDITIONAL TEACHER SALARY INCREASES (LAWS 2017, CH. 305, §33)

1. Number of teachers eligible for increase (FY 2018 Head Count)	30	1.
2. Number of teachers eligible for increase (FY 2018 FTE)	30	2.
3. Total FY 2018 eligible teachers' salaries before 1.06% salary increase	1,465,904	3.
4. Total FY 2017 eligible teachers' salaries	1,026,980	4.
5. 1.06% salary increase (line 4 times 1.06%)	10,886	5.
6. Employer share of retirement system expense for increase on line 5	354	6.
7. Employer share of FICA expense for increase on line 5	833	7.
8. Total amount needed to fund lines 5-7 (sum lines 5-7) (to W.S. C, Line X)	12,073	8.

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Prior Year 2017	Budget Year 2018	
Classroom Site Project 1011 - Base Salary								
100 Regular Education								
1000 Instruction	1.	39,562	3,026			38,161	42,588	11.6%
2100 Support Services - Students	2.	0	0			0	0	
2200 Support Services - Instruction	3.	0	0			0	0	
Program 100 Subtotal (lines 1-3)	4.	39,562	3,026			38,161	42,588	11.6%
200 Special Education								
1000 Instruction	5.	3,786	290			4,077	4,076	0.0%
2100 Support Services - Students	6.	0	0			0	0	
2200 Support Services - Instruction	7.	0	0			0	0	
Program 200 Subtotal (lines 5-7)	8.	3,786	290			4,077	4,076	0.0%
Other Programs (Specify)								
1000 Instruction	9.	0	0			0	0	
2100 Support Services - Students	10.	0	0			0	0	
2200 Support Services - Instruction	11.	0	0			0	0	
Other Programs Subtotal (lines 9-11)	12.	0	0			0	0	
Total Expenses (lines 4, 8, and 12)	13.	43,348	3,316			42,238	46,664	10.5%
Classroom Site Project 1012 - Performance Pay								
100 Regular Education								
1000 Instruction	14.	85,000	6,502			64,590	91,502	41.7%
2100 Support Services - Students	15.	0	0			0	0	
2200 Support Services - Instruction	16.	0	0			0	0	
Program 100 Subtotal (lines 14-16)	17.	85,000	6,502			64,590	91,502	41.7%
200 Special Education								
1000 Instruction	18.	10,500	803			10,227	11,303	10.5%
2100 Support Services - Students	19.	0	0			0	0	
2200 Support Services - Instruction	20.	0	0			0	0	
Program 200 Subtotal (lines 18-20)	21.	10,500	803			10,227	11,303	10.5%
Other Programs (Specify)								
1000 Instruction	22.	0	0			0	0	
2100 Support Services - Students	23.	0	0			0	0	
2200 Support Services - Instruction	24.	0	0			0	0	
Other Programs Subtotal (lines 22-24)	25.	0	0			0	0	
Total Expenses (lines 17, 21, and 25)	26.	95,500	7,305			74,817	102,805	37.4%
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	27.	79,124	6,053	0	0	76,322	85,177	11.6%
2100 Support Services - Students	28.	0	0	0	0	0	0	
2200 Support Services - Instruction	29.	0	0	0	0	0	0	
Program 100 Subtotal (lines 27-29)	30.	79,124	6,053	0	0	76,322	85,177	11.6%
200 Special Education								
1000 Instruction	31.	7,574	579	0	0	8,153	8,153	0.0%
2100 Support Services - Students	32.	0	0	0	0	0	0	
2200 Support Services - Instruction	33.	0	0	0	0	0	0	
Program 200 Subtotal (lines 31-33)	34.	7,574	579	0	0	8,153	8,153	0.0%
530 Dropout Prevention Programs								
1000 Instruction	35.	0	0	0	0	0	0	
Other Programs (Specify)								
1000 Instruction	36.	0	0	0	0	0	0	
2100, 2200 Support Services - Students/Instruction	37.	0	0	0	0	0	0	
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0	0	0	
Total Expenses (lines 30, 34, 35, and 38)	39.	86,698	6,632	0	0	84,475	93,330	10.5%
Total Classroom Site Projects (lines 13, 26, and 39)	40.	225,546	17,253	0	0	201,530	242,799	20.5%

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 2017	Budget Year 2018	
Structured English Immersion Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	1.00	44,873	5,194	0	0	0	50,067	50,067	0.0%
Support Services										
2100 Students	2.	0.00	0	0	0	0	0	0	0	
2200 Instruction	3.	0.00	0	0	0	0	0	0	0	
2300 General Administration	4.	0.00	0	0	0	0	0	0	0	
2400 School Administration	5.	0.00	0	0	0	0	0	0	0	
2500 Central Services	6.	0.00	0	0	0	0	0	0	0	
2600 Operation & Maintenance of Plant	7.	0.00	0	0	0	0	0	0	0	
2900 Other Support Services	8.	0.00	0	0	0	0	0	0	0	
Program 260 Subtotal (lines 1-8)	9.	1.00	44,873	5,194	0	0	0	50,067	50,067	0.0%
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00	0	0	0	0	0	0	0	
Total Expenses (lines 9 and 10)	11.	1.00	44,873	5,194	0	0	0	0	50,067	

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 2017	Budget Year 2018	
N/A										
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	
Support Services										
2100 Students	13.	0.00						0	0	
2200 Instruction	14.	0.00						0	0	
2300 General Administration	15.	0.00						0	0	
2400 School Administration	16.	0.00						0	0	
2500 Central Services	17.	0.00						0	0	
2600 Operation & Maintenance of Plant	18.	0.00						0	0	
2900 Other Support Services	19.	0.00						0	0	
Program 265 Subtotal (lines 12-19)	20.	0.00	0	0	0	0	0	0	0	
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	
Total Expenses (lines 20 and 21)	22.	0.00	0	0	0	0	0	0	0	

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078221000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,278,048	1,951,534	52.7%
Support Services			
2100 Students	77,498	79,097	2.1%
2200 Instruction	148,256	137,501	-7.3%
2300 General Administration	0	0	
2400 School Administration	518,462	538,809	3.9%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	658,400	830,500	26.1%
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	2,680,664	3,537,441	32.0%
200 Special Education			
1000 Instruction	216,649	231,053	6.6%
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	216,649	231,053	6.6%
400 Pupil Transportation	15,000	17,500	16.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	2,912,313	3,785,994	30.0%

The budget of Western School of Science and Technology for fiscal year 2018 was officially proposed by the Governing Board on June 08, 2017. 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 2017	Budget Year 2018	
Total All Disability Classifications	216,649	231,053	6.6%
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	216,649	231,053	6.6%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	2,912,313	3,785,994	30.0%
Classroom Site Projects	201,530	242,799	20.5%
Instructional Improvement	24,544	28,743	17.1%
ELL Structured English Immersion	50,068	50,067	0.0%
ELL Compensatory Instruction	0	0	
Federal Projects	421,405	421,405	0.0%
State Projects	0	0	
Capital Acquisitions	125,000	65,000	-48.0%
Total Expenses	3,734,860	4,594,008	23.0%