

CHARTER SCHOOL Western School of Science and Technology  
Charter Name

d.b.a. (as applicable)

**FY 2019**

**STATE OF ARIZONA**

**CHARTER SCHOOL ANNUAL BUDGET**

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2019 was

Proposed June 18, 2018  
Adopted \_\_\_\_\_  
Revised \_\_\_\_\_  
Date

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SIGNED	TITLE

COUNTY Maricopa CTDS NUMBER 078221000

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018		\$	<u>4,838,932</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019			
	Local	1000	\$ <u>75,687</u>
	Intermediate	2000	\$ <u>0</u>
	State	3000	\$ <u>4,719,419</u>
	Federal	4000	\$ <u>275,236</u>
	TOTAL		\$ <u>5,070,342</u>

Charter School Contact Employee: Tisha Crisler  
Telephone: 480-820-2479 Email: tcrisler@crislerbusinessservices.com

The FY 2019 budget file for the version described at left will be uploaded via the Common Logon on ADE's website by

**Please enter upload by date** \_\_\_\_\_  
Type the Date as MM/DD/YYYY

_____	_____
School Official Signature	School Official Signature
<u>Peter Boyle</u>	<u>Charles Kaplan</u>
School Official (Typed Name)	School Official (Typed Name)

**AVERAGE TEACHER SALARY (A.R.S. §15-189.05), as added by Laws 2018, Ch. 285, §3**

1. Average salary of all teachers employed in budget year 2019	\$	<u>53,263</u>
2. Average salary of all teachers employed in prior year 2018	\$	<u>48,375</u>
3. Increase in average teacher salary from the prior year 2018	\$	<u>4,888</u>
4. Percentage increase		<u>10.1%</u>

Comments on Average Salary Calculation (Optional):

**CHARTER CONTACT INFORMATION**

Charter Representative  
 Charter Representative  
 Executive Assistant to Charter Representative  
 Business Manager  
 AzEDS/ADM Data Coordinator  
 SPED Data Coordinator  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member  
 Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
	Peter	Boyle		<a href="mailto:pboyle@wsst.school">pboyle@wsst.school</a>	623-249-3900
	Peter	Boyle		<a href="mailto:pboyle@wsst.school">pboyle@wsst.school</a>	623-249-3900
	Charles	Kaplan		<a href="mailto:ckaplan@wsst.school">ckaplan@wsst.school</a>	623-249-3900
	Charles	Kaplan		<a href="mailto:ckaplan@wsst.school">ckaplan@wsst.school</a>	623-249-3900
	Victor	Mercado		<a href="mailto:vmercado@wsst.school">vmercado@wsst.school</a>	623-249-3900
	Mario	Gonzalez		<a href="mailto:mgonzalez@wsst.school">mgonzalez@wsst.school</a>	623-249-3900
	Peter	Boyle		<a href="mailto:pboyle@wsst.school">pboyle@wsst.school</a>	623-249-3900
	Robert	Shaw		<a href="mailto:drushaw@gmail.com">drushaw@gmail.com</a>	623-249-3900
	Christine	Klonoski		<a href="mailto:cklonoski@me.com">cklonoski@me.com</a>	623-249-3900
	Jonathan	Kaprosy		<a href="mailto:jkaprosy@veridusaz.com">jkaprosy@veridusaz.com</a>	623-249-3900
	Catherine	Pirrone		<a href="mailto:cathypirrone@gmail.com">cathypirrone@gmail.com</a>	623-249-3900
	Eduardo	Borquez		<a href="mailto:eduardo.borquez@gcu.edu">eduardo.borquez@gcu.edu</a>	623-249-3900
	Heidi	Wildy		<a href="mailto:balancefitness@q.com">balancefitness@q.com</a>	623-249-3900
	Chris	Lyons		<a href="mailto:chris.lyons@gcu.edu">chris.lyons@gcu.edu</a>	623-249-3900
	Troy	Pottgen		<a href="mailto:pottgenfamily@gmail.com">pottgenfamily@gmail.com</a>	623-249-3900

Student Information System (SIS) Vendor

Charter's Website Address

**Page Reference**

**Instruction**

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Prior Year 2018	Budget Year 2019	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	1,101,515	272,914	100,750	147,449	5,000	1,953,469	1,627,628	-16.7%
Support Services									
2100 Students	2.	230,300	57,060	0	8,000	0	79,178	295,360	273.0%
2200 Instruction	3.	143,550	35,566	38,503	0	0	137,590	217,619	58.2%
2300 General Administration	4.	0	0	0	0	0	0	0	
2400 School Administration	5.	407,898	101,062	225,400	53,401	11,600	539,154	799,361	48.3%
2500 Central Services	6.	0	0	0	0	0	0	0	
2600 Operation & Maintenance of Plant	7.	0	0	808,971	50,000	0	830,500	858,971	3.4%
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.	1,883,263	466,602	1,173,624	258,850	16,600	3,539,891	3,798,939	7.3%
200 Special Education									
1000 Instruction	16.	156,945	38,885	35,769	0	0	231,297	231,599	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.	156,945	38,885	35,769	0	0	231,297	231,599	0.1%
400 Pupil Transportation	28.	0	0	40,000	0	0	17,500	40,000	128.6%
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.	2,040,208	505,487	1,249,393	258,850	16,600	3,788,688	4,070,538	7.4%
Classroom Site Projects (from page 3, line 40)	33.	250,000	19,126	0	0		242,799	269,126	10.8%
Instructional Improvement Project (from page 2, line 5)	34.						28,743	26,913	-6.4%
Structured English Immersion Project (from page 4, line 11)	35.	38,500	3,875	0	0	0	50,067	42,375	-15.4%
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	275,236	-34.7%
Total (lines 32-37)	38.	2,328,708	528,488	1,249,393	258,850	16,600	4,531,702	4,684,188	3.4%

**FEDERAL AND STATE PROJECTS**

	Prior Year 2018	Budget Year 2019	
<b>1100-1399 FEDERAL PROJECTS</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	194,977	177,408	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	2,799	15,497	2.
3. 1160 ESEA Title IV-21st Century Schools	0	10,000	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	8,000	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	64,331	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	0	17.
18. Total Federal Projects (lines 1-17)	421,405	275,236	18.
<b>1400-1499 STATE PROJECTS</b>			
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	0	26.
27. 1457 Results-based Funding	0	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	275,236	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	65,000	100,000	4.
5. 0198 Construction in Progress	0	0	5.
6. Total Capital Acquisitions (lines 1-5)	65,000	100,000	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 2018	Program 200 Budget Year 2019	
1. Total All Disability Classifications	231,297	231,599	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)	231,297	231,599	8.

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	28,743	26,913	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)	28,743	26,913	5.

**PROPOSED RATIOS FOR  
SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>20.8</u>
Staff-Pupil	1 to	<u>30.0</u>

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	10,000
Classroom Instruction	2,197,641

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

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

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Prior Year 2018	Budget Year 2019	
<b>Classroom Site Project 1011 - Base Salary</b>								
100 Regular Education								
1000 Instruction	1.	50,000	3,825			42,588	53,825	26.4%
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.	50,000	3,825			42,588	53,825	26.4%
200 Special Education								
1000 Instruction	5.	0	0			4,076	0	-100.0%
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.	0	0			4,076	0	-100.0%
Other Programs (Specify)								
1000 Instruction	9.	0	0			91,502	0	-100.0%
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			91,502	0	-100.0%
<b>Total Expenses (lines 4, 8, and 12)</b>	<b>13.</b>	<b>50,000</b>	<b>3,825</b>			<b>138,166</b>	<b>53,825</b>	<b>-61.0%</b>
<b>Classroom Site Project 1012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	14.	85,000	6,503			11,303	91,503	709.5%
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	6,503			11,303	91,503	709.5%
200 Special Education								
1000 Instruction	18.	15,000	1,148			0	16,148	
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.	15,000	1,148			0	16,148	
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	
<b>Total Expenses (lines 17, 21, and 25)</b>	<b>26.</b>	<b>100,000</b>	<b>7,651</b>			<b>11,303</b>	<b>107,651</b>	<b>852.4%</b>
<b>Classroom Site Project 1013 - Other</b>								
100 Regular Education								
1000 Instruction	27.	100,000	7,650	0	0	85,177	107,650	26.4%
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.	100,000	7,650	0	0	85,177	107,650	26.4%
200 Special Education								
1000 Instruction	31.	0	0	0	0	8,153	0	-100.0%
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.	0	0	0	0	8,153	0	-100.0%
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	
<b>Total Expenses (lines 30, 34, 35, and 38)</b>	<b>39.</b>	<b>100,000</b>	<b>7,650</b>	<b>0</b>	<b>0</b>	<b>93,330</b>	<b>107,650</b>	<b>15.3%</b>
<b>Total Classroom Site Projects (lines 13, 26, and 39)</b>	<b>40.</b>	<b>250,000</b>	<b>19,126</b>	<b>0</b>	<b>0</b>	<b>242,799</b>	<b>269,126</b>	<b>10.8%</b>

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 2018	Budget Year 2019	
<b>Structured English Immersion Project - 1071</b>										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	1.00	38,500	3,875	0	0	0	50,067	42,375	-15.4%
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	38,500	3,875	0	0	0	50,067	42,375	-15.4%
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	38,500	3,875	0	0	0	0	42,375	

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 2018	Budget Year 2019	
<b>Compensatory Instruction Project - 1072</b>											
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	0.00	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	0.00	0	0	0	0	0	0	0	

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078221000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	1,953,469	1,627,628	-16.7%
Support Services			
2100 Students	79,178	295,360	273.0%
2200 Instruction	137,590	217,619	58.2%
2300 General Administration	0	0	
2400 School Administration	539,154	799,361	48.3%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	830,500	858,971	3.4%
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	3,539,891	3,798,939	7.3%
200 Special Education			
1000 Instruction	231,297	231,599	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	231,297	231,599	0.1%
400 Pupil Transportation	17,500	40,000	128.6%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>3,788,688</b>	<b>4,070,538</b>	<b>7.4%</b>

The budget of Western School of Science and Technology for fiscal year 2019 was officially proposed by the Governing Board on June 18, 2018. The complete budget may be reviewed by contacting Tisha Crisler at 4808202479 or tcrisler@crislerbusinessservices.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	231,297	231,599	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	
<b>Total</b>	<b>231,297</b>	<b>231,599</b>	<b>0.1%</b>

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	3,788,688	4,070,538	7.4%
Classroom Site Projects	242,799	269,126	10.8%
Instructional Improvement	28,743	26,913	-6.4%
ELL Structured English Immersion	50,067	42,375	-15.4%
ELL Compensatory Instruction	0	0	
Federal Projects	421,405	275,236	-34.7%
State Projects	0	0	
Capital Acquisitions	65,000	100,000	53.8%
<b>Total Expenses</b>	<b>4,596,702</b>	<b>4,784,188</b>	<b>4.1%</b>

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	53,263
Average salary of all teachers employed in the prior year 2018	48,375
Increase in average teacher salary from the prior year 2018	4,888
Percentage increase	10.1%

Comments on Average Salary Calculation (Optional):