

CHARTER SCHOOL Pioneer Preparatory School: A Challenge Foundation Ac:
Charter Name

d.b.a. (as applicable)

FY 2019

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Adopted

Version

BY THE GOVERNING BOARD

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

Proposed	<u>June 25, 2018</u>
Adopted	<u>July 9, 2018</u>
Revised	_____
	Date

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

COUNTY Maricopa CTDS NUMBER 078550000

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018	\$ <u>4,674,896</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019	
Local	1000 \$ <u>51,500</u>
Intermediate	2000 \$ <u>0</u>
State	3000 \$ <u>4,236,603</u>
Federal	4000 \$ <u>644,522</u>
TOTAL	\$ <u>4,932,625</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 July 18, 2018
Type the Date as MM/DD/YYYY

_____ School Official Signature	_____ School Official Signature
<u>Dr. Jarret Sharp</u> School Official (Typed Name)	<u>Dr. Jarret Sharp</u> 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>42,540</u>
2. Average salary of all teachers employed in prior year 2018	\$ <u>40,139</u>
3. Increase in average teacher salary from the prior year 2018	\$ <u>2,401</u>
4. Percentage increase	<u>6.0%</u>

Comments on Average Salary Calculation (Optional):

Returning teachers received a 9% raise across the board, while newly hired teachers received a 3% raise over their initial contract.

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

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Dr.	Jarret	Sharp		jarret.sharp@ppslions.org	623-933-3733
Dr.	Jarret	Sharp		jarret.sharp@ppslions.org	623-933-3733
	Araceli	Arroyo		araceli.arroyo@ppslions.org	623-933-3733
	Araceli	Arroyo		araceli.arroyo@ppslions.org	623-933-3733
	Natasha	Ramirez		natasha.ramirez@ppslions.org	623-933-3733
	Natasha	Ramirez		natasha.ramirez@ppslions.org	623-933-3733
	Catherine	Pirrone		cathypirrone@gmail.com	623-933-3733
	Travis	Marderosian		travismard@gmail.com	623-933-3733
	James	Diaz		jimd@cimcomm.com	623-933-3733
	Rogelio	Ruiz		Rogelio.Ruiz@asu.edu	623-933-3733
	Cordova	Marsha			

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.	1,310,975	334,037	46,475	54,000	0	1,494,246	1,745,487	16.8%
Support Services									
2100 Students	2.	61,568	15,688	1,495	2,500	0	51,094	81,251	59.0%
2200 Instruction	3.	106,000	27,009	30,750	0	0	113,204	163,759	44.7%
2300 General Administration	4.	0	0	0	0	0	0	0	
2400 School Administration	5.	338,657	86,290	213,440	31,000	6,250	618,161	675,637	9.3%
2500 Central Services	6.	0	0	0	0	0	0	0	
2600 Operation & Maintenance of Plant	7.	0	0	160,380	65,000	0	244,428	225,380	-7.8%
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	634,560	0	0	629,571	634,560	0.8%
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.	1,817,200	463,024	1,087,100	152,500	6,250	3,150,704	3,526,074	11.9%
200 Special Education									
1000 Instruction	16.	83,137	21,183	137,409	0	0	340,830	241,729	-29.1%
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.	83,137	21,183	137,409	0	0	340,830	241,729	-29.1%
400 Pupil Transportation	28.	0	0	0	0	0	1,000	0	-100.0%
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.	35,000	8,918	0	0	0	0	43,918	
Subtotal (lines 15 and 27-31)	32.	1,935,337	493,125	1,224,509	152,500	6,250	3,492,534	3,811,721	9.1%
Classroom Site Projects (from page 3, line 40)	33.	173,752	20,242	0	0		0	193,994	
Instructional Improvement Project (from page 2, line 5)	34.						0	17,515	
Structured English Immersion Project (from page 4, line 11)	35.	15,000	1,748	0	2,500	0	0	19,248	
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.						0	644,522	
Total (lines 32-37)	38.	2,124,089	515,115	1,224,509	155,000	6,250	3,492,534	4,687,000	34.2%

FEDERAL AND STATE PROJECTS

	Prior Year 2018	Budget Year 2019	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	370,000	296,178	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	17,650	24,928	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	12,660	0	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	83,321	73,416	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	240,000	250,000	17.
18. Total Federal Projects (lines 1-17)	723,631	644,522	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	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)	723,631	644,522	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	100,000	61,000	4.
5. 0198 Construction in Progress	0	0	5.
6. Total Capital Acquisitions (lines 1-5)	100,000	61,000	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	340,830	241,729	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)	340,830	241,729	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	22,220	17,515	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)	22,220	17,515	5.

**PROPOSED RATIOS FOR
SPECIAL EDUCATION**

Teacher-Pupil	1 to	21.3
Staff-Pupil	1 to	23.8

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	12,150
Classroom Instruction	2,906,413

**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 2018	Budget Year 2019		
Classroom Site Project 1011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	29,584	3,447			35,746	33,031	-7.6%	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.	29,584	3,447			35,746	33,031	-7.6%	4.
200 Special Education									
1000 Instruction	5.	0	0			0	0		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.	0	0			0	0		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.	29,584	3,447			35,746	33,031	-7.6%	13.
Classroom Site Project 1012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	85,000	9,902			78,155	94,902	21.4%	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.	85,000	9,902			78,155	94,902	21.4%	17.
200 Special Education									
1000 Instruction	18.	0	0			0	0		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.	0	0			0	0		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.	85,000	9,902			78,155	94,902	21.4%	26.
Classroom Site Project 1013 - Other									
100 Regular Education									
1000 Instruction	27.	59,168	6,893	0	0	71,492	66,061	-7.6%	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.	59,168	6,893	0	0	71,492	66,061	-7.6%	30.
200 Special Education									
1000 Instruction	31.	0	0	0	0	0	0		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.	0	0	0	0	0	0		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.	59,168	6,893	0	0	71,492	66,061	-7.6%	39.
Total Classroom Site Projects (lines 13, 26, and 39)	40.	173,752	20,242	0	0	185,393	193,994	4.6%	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 2018	Budget Year 2019	
Structured English Immersion Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00	15,000	1,748	0	2,500	0	0	19,248	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	15,000	1,748	0	2,500	0	0	19,248	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	15,000	1,748	0	2,500	0	0	19,248	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 2018	Budget Year 2019	
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 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078550000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,494,246	1,745,487	16.8%
Support Services			
2100 Students	51,094	81,251	59.0%
2200 Instruction	113,204	163,759	44.7%
2300 General Administration	0	0	
2400 School Administration	618,161	675,637	9.3%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	244,428	225,380	-7.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	629,571	634,560	0.8%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,150,704	3,526,074	11.9%
200 Special Education			
1000 Instruction	340,830	241,729	-29.1%
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	340,830	241,729	-29.1%
400 Pupil Transportation	1,000	0	-100.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	43,918	
Total	3,492,534	3,811,721	9.1%

The budget of Pioneer Preparatory School: A Challenge Foundation Academy for fiscal year 2019 was officially proposed by the Governing Board on June 25, 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	340,830	241,729	-29.1%
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	340,830	241,729	-29.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	3,492,534	3,811,721	9.1%
Classroom Site Projects	0	193,994	
Instructional Improvement	0	17,515	
ELL Structured English Immersion	0	19,248	
ELL Compensatory Instruction	0	0	
Federal Projects	723,631	644,522	-10.9%
State Projects	0	0	
Capital Acquisitions	100,000	61,000	-39.0%
Total Expenses	4,316,165	4,748,000	10.0%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	42,540
Average salary of all teachers employed in the prior year 2018	40,139
Increase in average teacher salary from the prior year 2018	2,401
Percentage increase	6.0%

Comments on Average Salary Calculation (Optional):

Returning teachers received a 9% raise across the board, while newly hired teachers received a 3% raise over their initial contract.