

CHARTER SCHOOL Pioneer Preparatory School  
 Charter Name  
 \_\_\_\_\_  
 d.b.a. (as applicable)

COUNTY Maricopa CTDS NUMBER 078550000

**FY 2020**

**STATE OF ARIZONA**

**CHARTER SCHOOL ANNUAL BUDGET**

Adopted

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2020 was  
 Proposed June 27, 2019  
 Adopted July 10, 2019  
 Revised \_\_\_\_\_  
 Date

_____	_____
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_____	_____
SIGNED	TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2019		\$	<u>4,714,903</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2020			
	Local	1000	\$ <u>35,000</u>
	Intermediate	2000	\$ <u>0</u>
	State	3000	\$ <u>4,205,101</u>
	Federal	4000	\$ <u>413,702</u>
	TOTAL		\$ <u>4,653,803</u>

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

The FY 2020 budget file for the version described at left will be uploaded  
 via the Common Logon on ADE's website by July 5, 2019  
 Type the Date as MM/DD/YYYY

\_\_\_\_\_  
 School Official Signature

Laura Wilson  
 School Official (Typed Name)

Tisha Crisler  
 School Official (Typed Name)

**AVERAGE TEACHER SALARY (A.R.S. §15-189.05)**

- Check box if the school is new and will begin operations in FY 2020.
- |  |    |               |
|--|----|---------------|
| 1. Average salary of all teachers employed in budget year 2020 | \$ | <u>44,604</u> |
| 2. Average salary of all teachers employed in prior year 2019  | \$ | <u>42,540</u> |
| 3. Increase in average teacher salary from the prior year 2019 | \$ | <u>2,064</u>  |
| 4. Percentage increase   |    | <u>4.9%</u>   |

Comments on average salary calculation (optional):  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

- |  |    |               |
|--|----|---------------|
| 5. Average salary of all teachers employed in FY 2018                | \$ | <u>40,139</u> |
| 6. Total percentage increase in average teacher salary since FY 2018 |    | <u>11.1%</u>  |

CHARTER SCHOOL Pioneer Preparatory School

COUNTY Maricopa

CTDS NUMBER 078550000

**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
	Laura	Wilson		<a href="mailto:laura.wilson@ppslions.org">laura.wilson@ppslions.org</a>	623-933-3733
	Laura	Wilson		<a href="mailto:laura.wilson@ppslions.org">laura.wilson@ppslions.org</a>	623-933-3733
	Araceli	Arroyo		<a href="mailto:araceli.arroyo@ppslions.org">araceli.arroyo@ppslions.org</a>	623-933-3733
	Araceli	Arroyo		<a href="mailto:araceli.arroyo@ppslions.org">araceli.arroyo@ppslions.org</a>	623-933-3733
	Natasha	Ramirez		<a href="mailto:natasha.ramirez@ppslions.org">natasha.ramirez@ppslions.org</a>	623-933-3733
	Natasha	Ramirez		<a href="mailto:natasha.ramirez@ppslions.org">natasha.ramirez@ppslions.org</a>	623-933-3733
	Travis	Marderosian		<a href="mailto:travismard@gmail.com">travismard@gmail.com</a>	623-933-3733
	Rogelio	Ruiz		<a href="mailto:Rogelio.Ruiz@asu.edu">Rogelio.Ruiz@asu.edu</a>	623-933-3733
	Matt	Sandoval		<a href="mailto:msandoval@teamcfa.org">msandoval@teamcfa.org</a>	623-933-3733

Student Information System (SIS) Vendor

Select from dropdown

Charter's website address

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Prior Year 2019	Budget Year 2020	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	1,031,175	239,502	59,200	91,250	0	1,662,387	1,421,127	-14.5%
Support Services									
2100 Students	2.	126,250	29,323	0	2,500	0	100,896	158,073	56.7%
2200 Instruction	3.	52,720	12,245	13,790	0	5,390	87,862	84,145	-4.2%
2300 General Administration	4.	0	0	0	0	0	0	0	
2400 School Administration	5.	346,856	80,561	185,420	58,625	11,800	664,203	683,262	2.9%
2500 Central Services	6.	0	0	0	0	0	0	0	
2600 Operation & Maintenance of Plant	7.	0	0	271,500	70,000	0	301,500	341,500	13.3%
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	634,560	634,560	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.	1,557,001	361,631	1,164,470	222,375	17,190	3,451,408	3,322,667	-3.7%
200 Special Education									
1000 Instruction	16.	238,000	55,278	45,000	950	0	339,069	339,228	0.0%
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.	238,000	55,278	45,000	950	0	339,069	339,228	0.0%
400 Pupil Transportation	28.	0	0	0	0	0	0	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.	36,000	8,361	0	0	0	43,119	44,361	2.9%
Subtotal (lines 15 and 27-31)	32.	1,831,001	425,270	1,209,470	223,325	17,190	3,833,596	3,706,256	-3.3%
Classroom Site Projects (from page 3, line 40)	33.	249,190	29,030	0	0		357,728	278,220	-22.2%
Instructional Improvement Project (from page 2, line 5)	34.						17,306	26,299	52.0%
English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	22,352	0	-100.0%
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.						541,945	413,702	-23.7%
Total (lines 32-37)	38.	2,080,191	454,300	1,209,470	223,325	17,190	4,772,927	4,424,477	-7.3%

**FEDERAL AND STATE PROJECTS**

	Prior Year 2019	Budget Year 2020	
<b>1100-1399 FEDERAL PROJECTS</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	321,963	290,619	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	23,783	15,000	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	6,713	15,865	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	11,770	19,968	7.
8. 1220 IDEA, Part B	89,716	72,250	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	88,000	0	17.
18. Total Federal Projects (lines 1-17)	541,945	413,702	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)	541,945	413,702	32.

**CAPITAL ACQUISITIONS**

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0	0	1.
2. 0192 Site Improvements	57,110	0	2.
3. 0194 Buildings and Building Improvements	0	0	3.
4. 0196 Equipment	69,018	100,000	4.
5. 0198 Construction in Progress	0	0	5.
6. Total Capital Acquisitions (lines 1-5)	126,128	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 2019	Program 200 Budget Year 2020	
1. Total All Disability Classifications	339,059	339,228	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 Technical Ed.	0	0	6.
7. Career Education	0	0	7.
8. Total (lines 1-7)	339,059	339,228	8.

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2019	Budget Year 2020	
1. Teacher Compensation Increases	17,306	26,299	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)	17,306	26,299	5.

**PROPOSED RATIOS FOR  
SPECIAL EDUCATION**

Teacher-Pupil	1 to	18.0
Staff-Pupil	1 to	26.0

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	9,900
Classroom Instruction	2,522,937

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

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

0
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Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Prior Year 2019	Budget Year 2020	
<b>Classroom Site Project 1011 - Base Salary</b>								
100 Regular Education								
1000 Instruction	1.	49,838	5,806			75,262	55,644	-26.1%
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.	49,838	5,806			75,262	55,644	-26.1%
200 Special Education								
1000 Instruction	5.	0	0			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.	0	0			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.	49,838	5,806			75,262	55,644	-26.1%
<b>Classroom Site Project 1012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	14.	99,676	11,612			111,092	111,288	0.2%
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.	99,676	11,612			111,092	111,288	0.2%
200 Special Education								
1000 Instruction	18.	0	0			0	0	
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.	0	0			0	0	
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.	99,676	11,612			111,092	111,288	0.2%
<b>Classroom Site Project 1013 - Other</b>								
100 Regular Education								
1000 Instruction	27.	99,676	11,612	0	0	150,524	111,288	-26.1%
2100 Support Services - Students	28.	0	0	0	0	0	0	
2200 Support Services - Instruction	29.	0	0	0	0	20,850	0	-100.0%
Program 100 Subtotal (lines 27-29)	30.	99,676	11,612	0	0	171,374	111,288	-35.1%
200 Special Education								
1000 Instruction	31.	0	0	0	0	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.	0	0	0	0	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.	99,676	11,612	0	0	171,374	111,288	-35.1%
Total Classroom Site Projects (lines 13, 26, and 39)	40.	249,190	29,030	0	0	357,728	278,220	-22.2%

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 2019	Budget Year 2020	
<b>English Language Learner Project - 1071</b>											
260 Special Education-ELL Incremental Costs											
1000 Instruction	1.	0.00							0	0	
Support Services											
2100 Students	2.	0.00							0	0	
2200 Instruction	3.	0.00							0	0	
2300 General Administration	4.	0.00							0	0	
2400 School Administration	5.	0.00							0	0	
2500 Central Services	6.	0.00							0	0	
2600 Operation & Maintenance of Plant	7.	0.00							0	0	
2900 Other Support Services	8.	0.00							0	0	
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	0	
430 Pupil Transportation-ELL Incremental Costs											
Support Services											
2700 Student Transportation	10.	0.00							0	0	
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	0	

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 2019	Budget Year 2020	
<b>Compensatory Instruction Project - 1072</b>											
265 Special Education-ELL Compensatory Instruction											
1000 Instruction	12.	0.50							22,352	0	-100.0%
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.	0.50	0.00	0	0	0	0	0	22,352	0	-100.0%
435 Pupil Transportation-ELL Compensatory Instruction											
Support Services											
2700 Student Transportation	21.	0.00							0	0	
Total Expenses (lines 20 and 21)	22.	0.50	0.00	0	0	0	0	0	22,352	0	-100.0%

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078550000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	1,662,387	1,421,127	-14.5%
Support Services			
2100 Students	100,896	158,073	56.7%
2200 Instruction	87,862	84,145	-4.2%
2300 General Administration	0	0	
2400 School Administration	664,203	683,262	2.9%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	301,500	341,500	13.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	634,560	634,560	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	3,451,408	3,322,667	-3.7%
200 Special Education			
1000 Instruction	339,069	339,228	0.0%
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	339,069	339,228	0.0%
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	43,119	44,361	2.9%
Total	3,833,596	3,706,256	-3.3%

The budget of Pioneer Preparatory School for fiscal year 2020 was officially proposed by the Governing Board on June 27, 2019. The complete budget may be reviewed by contacting Tisha Crisler at 4808202479 or tcrisler@crislerbusinessservices.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	339,059	339,228	0.0%
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	339,059	339,228	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	3,833,596	3,706,256	-3.3%
Classroom Site Projects	357,728	278,220	-22.2%
Instructional Improvement	17,306	26,299	52.0%
English Language Learner	22,352	0	-100.0%
ELL Compensatory Instruction	0	0	
Federal Projects	541,945	413,702	-23.7%
State Projects	0	0	
Capital Acquisitions	126,128	100,000	-20.7%
Total Expenses	4,899,055	4,524,477	-7.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	44,604
Average salary of all teachers employed in the prior year 2019	42,540
Increase in average teacher salary from the prior year 2019	2,064
Percentage increase	4.9%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	40,139
Total percentage increase in average teacher salary since FY 2018	11.1%