

Charter school Western School of Science and Technology

County Maricopa

CTDS number 078221000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number
Charter Representative		Jessica	Makowske	jmakowske@wsst.school	623-249-3900
Charter Representative		Jessica	Makowske	jmakowske@wsst.school	623-249-3900
Executive Assistant to Charter Representative		Lilia	Romo-Trevizo	ltrevizo@wsst.school	623-249-3900
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Business Consultant		Tisha	Crisler	tcrisler@crislerbusinessservices.com	480-820-2479
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Assessments Coordinator		Jessica	Makowske	jmakowske@wsst.school	623-249-3900
Curriculum Coordinator		Jessica	Makowske	jmakowske@wsst.school	623-249-3900
Information Technology (IT) Director		Jessica	Makowske	jmakowske@wsst.school	623-249-3900
Governing Board Member		Peter	Boyle	pcpb1988@gmail.com	623-249-3900
Governing Board Member		Annette	Tanori	atanori@msn.com	623-249-3900
Governing Board Member		Jonathan	Kaprosy	ikaprosy@veridusaz.com	623-249-3900
Governing Board Member		Heidi	Wildy	balancefitness@q.com	623-249-3900
Governing Board Member		Lauren	Morgan	lauren@activatedlaw.com	623-249-3900
Governing Board Member		Lauren	Arndt	lauren.arndt@teachforamerica.org	623-249-3900
Governing Board Member					
Governing Board Member					

Student Information System (SIS) Vendor

Accounting Information System

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Charter's website address

Charter school		Western School of Science and Technology		County		Maricopa		CTDS number		078221000	
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease		
							Prior year 2020	Budget year 2021			
1000 Schoolwide Project											
100 Regular Education											
1000 Instruction	1.	1,246,213	280,470	10,000	85,347	10,000	1,483,903	1,632,030	10.0%	1.	
Support Services											
2100 Students	2.	162,844	36,649	0	5,000	12,077	273,525	216,570	-20.8%	2.	
2200 Instruction	3.	0	0	32,178	29,800	0	36,031	61,978	72.0%	3.	
2300 General Administration	4.	0	0	0	0	0	0	0		4.	
2400 School Administration	5.	705,880	158,864	135,664	0	12,000	1,181,403	1,012,408	-14.3%	5.	
2500 Central Services	6.	0	0	0	0	0	0	0		6.	
2600 Operation & Maintenance of Plant	7.	0	0	747,566	59,469	0	830,935	807,035	-2.9%	7.	
2900 Other Support Services	8.	0	0	0	0	0	0	0		8.	
3000 Operation of Noninstructional Services	9.	0	0	0	0	0	0	0		9.	
4000 Facilities Acquisition & Construction	10.	0	0	0	0	0	0	0		10.	
5000 Debt Service	11.	0	0	112,000	0	0	0	112,000		11.	
610 School-Sponsored Cocurricular Activities	12.	0	0	0	0	0	0	0		12.	
620 School-Sponsored Athletics	13.	0	0	0	0	0	0	0		13.	
630, 700, 800, 900 Other Programs	14.	0	0	0	0	0	0	0		14.	
Subtotal (lines 1-14)	15.	2,114,937	475,983	1,037,408	179,616	34,077	3,805,797	3,842,021	1.0%	15.	
200 Special Education											
1000 Instruction	16.	167,870	37,780	28,404	0	0	234,053	234,054	0.0%	16.	
Support Services											
2100 Students	17.	0	0	0	0	0	0	0		17.	
2200 Instruction	18.	0	0	0	0	0	0	0		18.	
2300 General Administration	19.	0	0	0	0	0	0	0		19.	
2400 School Administration	20.	0	0	0	0	0	0	0		20.	
2500 Central Services	21.	0	0	0	0	0	0	0		21.	
2600 Operation & Maintenance of Plant	22.	0	0	0	0	0	0	0		22.	
2900 Other Support Services	23.	0	0	0	0	0	0	0		23.	
3000 Operation of Noninstructional Services	24.	0	0	0	0	0	0	0		24.	
4000 Facilities Acquisition & Construction	25.	0	0	0	0	0	0	0		25.	
5000 Debt Service	26.	0	0	0	0	0	0	0		26.	
Subtotal (lines 16-26)	27.	167,870	37,780	28,404	0	0	234,053	234,054	0.0%	27.	
400 Pupil Transportation	28.	0	0	2,000	0	0	35,000	2,000	-94.3%	28.	
530 Dropout Prevention Programs	29.	0	0	0	0	0	0	0		29.	
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.	0	0	0	0	0	0	0		30.	
550 K-3 Reading	31.	0	0	0	0	0	0	0		31.	
Subtotal (lines 15 and 27-31)	32.	2,282,807	513,763	1,067,812	179,616	34,077	4,074,850	4,078,075	0.1%	32.	
Classroom Site Projects (from page 3, line 46)	33.	287,500	28,685	0	0		320,995	316,185	-1.5%	33.	
Instructional Improvement Project (from page 2, line 5)	34.						27,000	23,400	-13.3%	34.	
English Language Learner Project (from page 4, line 11)	35.	5,268	403	0	0	0	44,615	5,671	-87.3%	35.	
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.	
Federal and State Projects (from page 2, line 33)	37.						490,791	808,388	64.7%	37.	
Total (lines 32-37)	38.	2,575,575	542,851	1,067,812	179,616	34,077	4,958,251	5,231,719	5.5%	38.	

Federal and State projects

	Prior year 2020	Budget year 2021	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	201,172	283,803	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	24,769	35,573	2.
3. 1160 ESEA Title IV-21st Century Schools	13,833	27,173	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	6,000	6,000	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	70,017	94,786	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	175,000	339,338	17.
18. Total Federal Projects (lines 1-17)	490,791	786,673	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. 14__ Arizona Industry Credentials Incentives	0	0	30.
31. 1470-1499 Other State Projects	0	21,715	31.
32. Total State Projects (lines 19-31)	0	21,715	32.
33. Total Federal and State Projects (lines 18 and 32)	490,791	808,388	33.

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	170,000	0	3.
4. 0196 Equipment	110,000	108,000	4.
5. 0198 Construction in Progress	0	0	5.
6. Total Capital Acquisitions (lines 1-5)	280,000	108,000	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 2020	Program 200 budget year 2021	
1. Total all disability classifications	234,053	234,054	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)	234,053	234,054	8.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2020	Budget year 2021	
1. Teacher compensation increases	27,000	23,400	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)	27,000	23,400	5.

Proposed ratios for special education

Teacher-Pupil	1 to	<u>20.0</u>
Staff-Pupil	1 to	<u>17.3</u>

Selected expenses by type

(Must be included on page 1)

Audit services	<u>10,100</u>
Classroom instruction	<u>3,019,728</u>

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 2020	Budget year 2021		
Classroom Site Project 1011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	52,500	5,238			64,199	57,738	-10.1%	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.	52,500	5,238			64,199	57,738	-10.1%	4.
200 Special Education									
1000 Instruction	5.	5,000	499			0	5,499		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.	5,000	499			0	5,499		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.
3300 Community Services Operations	12.	0	0			0	0		12.
Other Programs Subtotal (lines 9-12)	13.	0	0			0	0		13.
Total Expenses (lines 4, 8, and 13)	14.	57,500	5,737			64,199	63,237	-1.5%	14.
Classroom Site Project 1012 - Performance Pay									
100 Regular Education									
1000 Instruction	15.	110,000	10,975			108,859	120,975	11.1%	15.
2100 Support Services - Students	16.	0	0			0	0		16.
2200 Support Services - Instruction	17.	0	0			0	0		17.
Program 100 Subtotal (lines 15-17)	18.	110,000	10,975			108,859	120,975	11.1%	18.
200 Special Education									
1000 Instruction	19.	5,000	499			19,539	5,499	-71.9%	19.
2100 Support Services - Students	20.	0	0			0	0		20.
2200 Support Services - Instruction	21.	0	0			0	0		21.
Program 200 Subtotal (lines 19-21)	22.	5,000	499			19,539	5,499	-71.9%	22.
Other Programs (Specify)									
1000 Instruction	23.	0	0			0	0		23.
2100 Support Services - Students	24.	0	0			0	0		24.
2200 Support Services - Instruction	25.	0	0			0	0		25.
3300 Community Services Operations	26.	0	0			0	0		26.
Other Programs Subtotal (lines 23-26)	27.	0	0			0	0		27.
Total Expenses (lines 18, 22, and 27)	28.	115,000	11,474			128,398	126,474	-1.5%	28.
Classroom Site Project 1013 - Other									
100 Regular Education									
1000 Instruction	29.	105,000	10,476	0	0	128,398	115,476	-10.1%	29.
2100 Support Services - Students	30.	0	0	0	0	0	0		30.
2200 Support Services - Instruction	31.	0	0	0	0	0	0		31.
2300 Support Services - General Administration	32.	0	0	0	0	0	0		32.
Program 100 Subtotal (lines 29-32)	33.	105,000	10,476	0	0	128,398	115,476	-10.1%	33.
200 Special Education									
1000 Instruction	34.	10,000	998	0	0	0	10,998		34.
2100 Support Services - Students	35.	0	0	0	0	0	0		35.
2200 Support Services - Instruction	36.	0	0	0	0	0	0		36.
2300 Support Services - General Administration	37.	0	0	0	0	0	0		37.
Program 200 Subtotal (lines 34-37)	38.	10,000	998	0	0	0	10,998		38.
530 Dropout Prevention Programs									
1000 Instruction	39.	0	0	0	0	0	0		39.
Other Programs (Specify)									
1000 Instruction	40.	0	0	0	0	0	0		40.
2100, 2200 Support Services - Students/Instruction	41.	0	0	0	0	0	0		41.
2300 Support Services - General Administration	42.	0	0	0	0	0	0		42.
3300 Community Services Operations	43.	0	0	0	0	0	0		43.
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0	0	0		44.
Total Expenses (lines 33, 38, 39, and 44)	45.	115,000	11,474	0	0	128,398	126,474	-1.5%	45.
Total Classroom Site Projects (lines 14, 28, and 45)	46.	287,500	28,685	0	0	320,995	316,185	-1.5%	46.

Charter School Western School of Science and Technology

County Maricopa

CTDS number 078221000

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 2020	Budget year 2021		
English Language Learner Project - 1071											
260 Special Education-ELL Incremental Costs											
1000 Instruction	1.	0.00	1.00	5,268	403	0	0	0	44,615	5,671	-87.3%
Support Services											
2100 Students	2.	0.00	0.00	0	0	0	0	0	0	0	
2200 Instruction	3.	0.00	0.00	0	0	0	0	0	0	0	
2300 General Administration	4.	0.00	0.00	0	0	0	0	0	0	0	
2400 School Administration	5.	0.00	0.00	0	0	0	0	0	0	0	
2500 Central Services	6.	0.00	0.00	0	0	0	0	0	0	0	
2600 Operation & Maintenance of Plant	7.	0.00	0.00	0	0	0	0	0	0	0	
2900 Other Support Services	8.	0.00	0.00	0	0	0	0	0	0	0	
Program 260 Subtotal (lines 1-8)	9.	0.00	1.00	5,268	403	0	0	0	44,615	5,671	-87.3%
430 Pupil Transportation-ELL Incremental Costs											
Support Services											
2700 Student Transportation	10.	0.00	0.00	0	0	0	0	0	0	0	
Total expenses (lines 9 and 10)	11.	0.00	1.00	5,268	403	0	0	0	0	5,671	

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 2020	Budget year 2021		
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	0.00	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 2021 Summary of charter school proposed budget

CTDS number 078221000

1000 Schoolwide Project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
100 Regular Education			
1000 Instruction	1,483,903	1,632,030	10.0%
Support Services			
2100 Students	273,525	216,570	-20.8%
2200 Instruction	36,031	61,978	72.0%
2300 General Administration	0	0	
2400 School Administration	1,181,403	1,012,408	-14.3%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	830,935	807,035	-2.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	112,000	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,805,797	3,842,021	1.0%
200 Special Education			
1000 Instruction	234,053	234,054	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	234,053	234,054	0.0%
400 Pupil Transportation	35,000	2,000	-94.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	4,074,850	4,078,075	0.1%

The budget of Western School of Science and Technology for fiscal year 2021 was officially proposed by the Governing Board on June 04, 2020. The complete budget may be reviewed by contacting Tisha Crisler at 4808202479 or tcrisler@crislerbusinessservices.com.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	234,053	234,054	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	234,053	234,054	0.0%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	4,074,850	4,078,075	0.1%
Classroom Site Projects	320,995	316,185	-1.5%
Instructional Improvement	27,000	23,400	-13.3%
English Language Learner	44,615	5,671	-87.3%
ELL Compensatory Instruction	0	0	
Federal Projects	490,791	786,673	60.3%
State Projects	0	21,715	
Capital acquisitions	280,000	108,000	-61.4%
Total expenses	5,238,251	5,339,719	1.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	58,698
Average salary of all teachers employed in the prior year 2020	57,156
Increase in average teacher salary from the prior year 2020	1,542
Percentage increase	2.7%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	48,375
Total percentage increase in average teacher salary since FY 2018	21.3%