

Charter school Western School of Science and Technology  
 Charter name  
 \_\_\_\_\_  
 d.b.a. (as applicable)

County Maricopa CTDS number 078221000

**FY 2022**

**State of Arizona**

**Charter School Annual Budget**

Adopted \_\_\_\_\_  
 Version \_\_\_\_\_

By the Governing Board

We hereby certify that the budget for the school year 2022 was  
 Proposed June 17, 2021  
 Adopted July 8, 2021  
 Revised \_\_\_\_\_  
 Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
Signed	Title

- Total budgeted revenues for fiscal year 2021 \$ 5,661,064
- Estimated revenues by source for fiscal year 2022
 

Local	1000	\$	<u>128,500</u>
Intermediate	2000	\$	_____
State	3000	\$	<u>4,853,721</u>
Federal	4000	\$	<u>1,647,596</u>
TOTAL		\$	<u>6,629,817</u>

Charter school contact employee: Tisha Crisler  
 Telephone: 480-820-2479 Email: [tcrisler@crislerbusinessservices.com](mailto:tcrisler@crislerbusinessservices.com)

The FY 2022 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by \_\_\_\_\_  
 Type the date as MM/DD/YYYY

\_\_\_\_\_  
 School official signature

Jessica Makowske Tisha Crisler  
 School official (typed name) 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 2022.
- Average salary of all teachers employed in budget year 2022 \$ 60,271
  - Average salary of all teachers employed in prior year 2021 \$ 58,698
  - Increase in average teacher salary from the prior year 2021 \$ 1,573
  - Percentage increase 2.7%

- Average salary of all teachers employed in FY 2018 \$ 48,375
- Total percentage increase in average teacher salary since FY 2018 24.6%

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	<a href="mailto:jmakowske@wsst.school">jmakowske@wsst.school</a>	623-249-3900
Charter Representative		Jessica	Makowske	<a href="mailto:jmakowske@wsst.school">jmakowske@wsst.school</a>	623-249-3900
Executive Assistant to Charter Representative		Lilia	Romo-Trevizo	<a href="mailto:ltrevizo@wsst.school">ltrevizo@wsst.school</a>	623-249-3900
Business Manager		Lilia	Romo-Trevizo	<a href="mailto:ltrevizo@wsst.school">ltrevizo@wsst.school</a>	623-249-3900
Business Consultant		Tisha	Crisler	<a href="mailto:tcrisler@crislerbusinessservices.com">tcrisler@crislerbusinessservices.com</a>	480-820-2479
AzEDS/ADM Data Coordinator		Laura	Simmons	<a href="mailto:lsimmons@wsst.school">lsimmons@wsst.school</a>	623-249-3900
SPED Data Coordinator		Mario	Gonzalez	<a href="mailto:mgonzalez@wsst.school">mgonzalez@wsst.school</a>	623-249-3900
Poverty Coordinator		Jessica	Makowske	<a href="mailto:jmakowske@wsst.school">jmakowske@wsst.school</a>	623-249-3900
Assessments Coordinator		Jessica	Makowske	<a href="mailto:jmakowske@wsst.school">jmakowske@wsst.school</a>	623-249-3900
Curriculum Coordinator		Jessica	Makowske	<a href="mailto:jmakowske@wsst.school">jmakowske@wsst.school</a>	623-249-3900
Information Technology (IT) Director		Jessica	Makowske	<a href="mailto:jmakowske@wsst.school">jmakowske@wsst.school</a>	623-249-3900
Governing Board Member		Peter	Boyle	<a href="mailto:pcpb1988@gmail.com">pcpb1988@gmail.com</a>	623-249-3900
Governing Board Member		Annette	Tanori	<a href="mailto:atanori@msn.com">atanori@msn.com</a>	623-249-3900
Governing Board Member		Jonathan	Kaprosy	<a href="mailto:ikaprosy@veridusaz.com">ikaprosy@veridusaz.com</a>	623-249-3900
Governing Board Member		Heidi	Wildy	<a href="mailto:balancefitness@q.com">balancefitness@q.com</a>	623-249-3900
Governing Board Member		Lauren	Morgan	<a href="mailto:lauren@activatedlaw.com">lauren@activatedlaw.com</a>	623-249-3900
Governing Board Member		Lauren	Arndt	<a href="mailto:lauren.arndt@teachforamerica.org">lauren.arndt@teachforamerica.org</a>	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 2021	Budget year 2022				
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>												
100 Regular education												
1000 Instruction	1.	1,158,898	288,861	65,165	73,600	0	1,632,030	1,586,524	-2.8%	1.		
Support services												
2100 Students	2.	90,807	22,022	12,000	5,000	0	216,570	129,829	-40.1%	2.		
2200 Instruction	3.	42,600	10,712	48,011	0	0	61,978	101,323	63.5%	3.		
2300 General administration	4.	0	0	0	0	0	0	0		4.		
2400 School administration	5.	511,037	128,648	277,324	18,000	18,050	1,012,408	953,059	-5.9%	5.		
2500 Central services	6.	0	0	0	0	0	0	0		6.		
2600 Operation & maintenance of plant	7.	0	0	167,470	62,500	15,000	807,035	244,970	-69.6%	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	830,832	0	0	112,000	830,832	641.8%	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.	1,803,342	450,243	1,400,802	159,100	33,050	3,842,021	3,846,537	0.1%	15.		
200 Special education												
1000 Instruction	16.	166,800	26,401	39,853	1,000	0	234,054	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.	166,800	26,401	39,853	1,000	0	234,054	234,054	0.0%	27.		
400 Pupil transportation	28.	0	0	40,000	0	0	2,000	40,000	1900.0%	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.	1,970,142	476,644	1,480,655	160,100	33,050	4,078,075	4,120,591	1.0%	32.		
1010 Classroom Site Project (from page 3, line 6)	33.	284,585	23,116	0	0		316,185	307,701	-2.7%	33.		
1020 Instructional Improvement Project (from page 2, line 5)	34.						23,400	21,000	-10.3%	34.		
1071 English Language Learner Project (from page 4, line 11)	35.	9,990	1,064	0	0	0	5,671	11,054	94.9%	35.		
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.		
1100-1499 Federal and State projects (from page 2, line 33)	37.						808,388	1,677,110	107.5%	37.		
Total (lines 32-37)	38.	2,264,717	500,824	1,480,655	160,100	33,050	5,231,719	6,137,456	17.3%	38.		

**Federal and State projects**

	Prior year 2021	Budget year 2022	
<b>1100-1399 Federal projects</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	283,803	200,860	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	35,573	27,066	2.
3. 1160 ESEA Title IV-21st Century Schools	27,173	12,966	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	9,289	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	94,786	64,397	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. <b>1310-1399 Other Federal Projects</b>	339,338	1,333,018	17.
18. Total federal projects (lines 1-17)	786,673	1,647,596	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. <b>1456 College Credit Exam Incentives</b>	0	0	26.
27. <b>1457 Results-based Funding</b>	0	0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. <b>14__ Arizona Industry Credentials Incentive</b>	0	0	30.
31. 1470-1499 Other State Projects	21,715	29,514	31.
32. Total State projects (lines 19-31)	21,715	29,514	32.
33. Total federal and State projects (lines 18 and 32)	808,388	1,677,110	33.
<b>Capital acquisitions</b>			
1. 0181 Intangible assets	0	0	1.
2. 0191 Land and land improvements	0	0	2.
3. 0192 Site improvements	0	0	3.
4. 0194 Buildings and building improvements	0	15,000	4.
5. 0196 Equipment	108,000	180,000	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	108,000	195,000	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0	0	8.

**Special education programs by type**

	Program 200 prior year 2021	Program 200 budget year 2022	
1. <b>Total all disability classifications</b>	234,054	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)	234,054	234,054	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP			9.

**Instructional Improvement Project**

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2021	Budget year 2022	
1. Teacher compensation increases	23,400	21,000	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)	23,400	21,000	5.

**Proposed ratios for special education**

Teacher-pupil	1 to	20.0
Staff-pupil	1 to	17.3

**Selected expenses by type**  
(Must be included on page 1)

Audit services	0
Classroom instruction	

**State equalization assistance budgeted for food service expenses**

Enter the amount of State equalization assistance budgeted for food service, function 3100:

**Debt service**

Interest 6850	
Redemption of principal	

**Estimated full-time equivalent teachers [A.R.S. §15-903(E)(2)]**

	Prior year 2021	Budget year 2022	
1. Number of full-time equivalent certified teachers			1.
2. Number of full-time equivalent noncertified teachers			2.
3. Number of full-time equivalent contract teachers			3.

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2021	Budget year 2022	
<b>Classroom Site Project 1010</b>								
1000 Instruction	1.	284,585	23,116	0	0	316,185	307,701	-2.7%
2100 Support services—students	2.	0	0	0	0	0	0	
2200 Support services—instruction	3.	0	0	0	0	0	0	
2300 Support services—general administration	4.	0	0	0	0	0	0	
3300 Community services operations	5.	0	0	0	0	0	0	
Total Classroom Site Project (lines 1-5)	6.	284,585	23,116	0	0	316,185	307,701	-2.7%

**Classroom Site Project 1010 budgeted property payments**

Property disbursements	0
Interest 6850	0
Redemption of principal	0

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 2021	Budget year 2022	
<b>English Language Learner Project - 1071</b>										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.15	0.25	9,990	1,064	0	0	0	0	11,054
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.	0.15	0.25	9,990	1,064	0	0	0	0	11,054
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	
Total expenses (lines 9 and 10)	11.	0.15	0.25	9,990	1,064	0	0	0	0	11,054

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 2021	Budget year 2022	
<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	
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	

FY 2022 Summary of charter school proposed budget

CTDS number 078221000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
100 Regular education			
1000 Instruction	1,632,030	1,586,524	-2.8%
Support services			
2100 Students	216,570	129,829	-40.1%
2200 Instruction	61,978	101,323	63.5%
2300 General administration	0	0	
2400 School administration	1,012,408	953,059	-5.9%
2500 Central services	0	0	
2600 Operation & maintenance of plant	807,035	244,970	-69.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	112,000	830,832	641.8%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,842,021	3,846,537	0.1%
200 Special education			
1000 Instruction	234,054	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	234,054	234,054	0.0%
400 Pupil transportation	2,000	40,000	1900.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	4,078,075	4,120,591	1.0%

The budget of Western School of Science and Technology for fiscal year 2022 was officially proposed by the Governing Board on June 17, 2021. The complete budget may be reviewed by contacting Tisha Crisler at 4808202479 or tcrisler@crislerbusinessservices.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	234,054	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	234,054	234,054	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	4,078,075	4,120,591	1.0%
Classroom Site Project	316,185	307,701	-2.7%
Instructional Improvement	23,400	21,000	-10.3%
English Language Learner	5,671	11,054	94.9%
ELL Compensatory Instruction	0	0	
Federal projects	786,673	1,647,596	109.4%
State projects	21,715	29,514	35.9%
Capital acquisitions	108,000	195,000	80.6%
Total expenses	5,339,719	6,332,456	18.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	60,271
Average salary of all teachers employed in the prior year 2021	58,698
Increase in average teacher salary from the prior year 2021	1,573
Percentage increase	2.7%
Average salary of all teachers employed in FY 2018	48,375
Total percentage increase in average teacher salary since FY 2018	24.6%