

Charter school Western School of Science and Technology  
Charter name

d.b.a. (as applicable)

**FY 2023**

**State of Arizona**

**Charter School Annual Budget**

Adopted \_\_\_\_\_

Version

By the Governing Board

We hereby certify that the budget for the school year 2023 was

Proposed June 9, 2022  
Adopted July 7, 2022  
Revised \_\_\_\_\_  
Date

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\_\_\_\_\_  
Signed \_\_\_\_\_ Title \_\_\_\_\_

County Maricopa CTDS number 078221000

1. Total budgeted revenues for fiscal year 2022 \$ 6,629,817

2. **Estimated revenues by source for fiscal year 2023**

Local	1000	\$	<u>121,500</u>
Intermediate	2000	\$	<u>0</u>
State	3000	\$	<u>5,736,111</u>
Federal	4000	\$	<u>1,300,910</u>
TOTAL		\$	<u>7,158,521</u>

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

The FY 2023 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by July 15, 2022  
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 2023.

1. Average salary of all teachers employed in budget year 2023	\$	<u>65,583</u>
2. Average salary of all teachers employed in prior year 2022	\$	<u>60,271</u>
3. Increase in average teacher salary from the prior year 2022	\$	<u>5,312</u>
4. Percentage increase		<u>8.8%</u>

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

Charter school

Western School of Science and Technology

County Maricopa

CTDS number 078221000

**Charter contact information**

Charter Representative  
 Charter Representative  
 Executive Assistant to Charter Representative  
 Business Manager  
 Business Consultant  
 AzEDS/ADM Data Coordinator  
 SPED Data Coordinator  
 Poverty Coordinator  
 Assessments Coordinator  
 Curriculum Coordinator  
 Information Technology (IT) Director  
 Governing Board Member  
 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	Email address	Telephone number
	Jessica	Makowske	<a href="mailto:jmakowske@wsst.school">jmakowske@wsst.school</a>	623-249-3900
	Jessica	Makowske	<a href="mailto:jmakowske@wsst.school">jmakowske@wsst.school</a>	623-249-3900
	Lilia	Trevizo	<a href="mailto:ltrevizo@wsst.school">ltrevizo@wsst.school</a>	623-249-3900
	Lilia	Trevizo	<a href="mailto:ltrevizo@wsst.school">ltrevizo@wsst.school</a>	623-249-3900
	Tisha	Crisler	<a href="mailto:tcrisler@crislerbusinessservices.com">tcrisler@crislerbusinessservices.com</a>	480-820-2479
	Laura	Simmons	<a href="mailto:lsimmons@wsst.school">lsimmons@wsst.school</a>	623-249-3900
	Jessica	Makowske	<a href="mailto:jmakowske@wsst.school">jmakowske@wsst.school</a>	623-249-3900
	Jessica	Makowske	<a href="mailto:jmakowske@wsst.school">jmakowske@wsst.school</a>	623-249-3900
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	Jessica	Makowske	<a href="mailto:jmakowske@wsst.school">jmakowske@wsst.school</a>	623-249-3900
	Jessica	Makowske	<a href="mailto:jmakowske@wsst.school">jmakowske@wsst.school</a>	623-249-3900
	Jonathan	Kaprosy	<a href="mailto:jkaprosy@veridusaz.com">jkaprosy@veridusaz.com</a>	623-249-3900
	Annette	Tanon	<a href="mailto:atanon@mns.com">atanon@mns.com</a>	623-249-3900
	Matthew	Sandoval	<a href="mailto:msandoval@cfrproperties.org">msandoval@cfrproperties.org</a>	623-249-3900
	Sean	Flores		623-249-3900
	Megan	McWenle		623-249-3900
	Barry	Stratford		623-249-3900
	Anais	Ballensteros		623-249-3900

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

Select from drop-down

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 2022	Budget year 2023				
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>												
100 Regular education												
1000 Instruction	1.	1,667,670	353,416	132,165	48,100	0	1,586,524	2,201,351	38.8%	1.		
Support services												
2100 Students	2.	194,745	45,440	17,500	5,000	10,000	129,829	272,685	110.0%	2.		
2200 Instruction	3.	147,070	34,188	42,011	0	0	101,323	223,269	120.4%	3.		
2300 General administration	4.	0	0	0	0	0	0	0		4.		
2400 School administration	5.	800,722	159,377	273,672	31,000	8,050	953,059	1,272,821	33.6%	5.		
2500 Central services	6.	0	0	0	0	0	0	0		6.		
2600 Operation & maintenance of plant	7.	17,000	1,181	54,650	52,000	0	244,970	124,831	-49.0%	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	830,832	830,832	0.0%	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.	2,827,207	593,602	1,350,830	136,100	18,050	3,846,537	4,925,789	28.1%	15.		
200 Special education												
1000 Instruction	16.	170,970	47,414	15,353	1,000	0	234,054	234,737	0.3%	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.	170,970	47,414	15,353	1,000	0	234,054	234,737	0.3%	27.		
400 Pupil transportation	28.	0	0	52,000	0	0	40,000	52,000	30.0%	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.	2,998,177	641,016	1,418,183	137,100	18,050	4,120,591	5,212,526	26.5%	32.		
1010 Classroom Site Project (from page 3, line 6)	33.	230,236	24,520	0	0	0	307,701	254,756	-17.2%	33.		
1020 Instructional Improvement Project (from page 2, line 5)	34.						21,000	21,000	0.0%	34.		
1071 English Language Learner Project (from page 4, line 11)	35.	52,603	13,150	0	0	0	11,054	65,753	494.8%	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.						1,677,110	1,383,233	-17.5%	37.		
Total (lines 32-37)	38.	3,281,016	678,686	1,418,183	137,100	18,050	6,137,456	6,937,268	13.0%	38.		

**Federal and State projects**

	Prior year 2022	Budget year 2023	
<b>1100-1399 Federal projects</b>			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	200,860	231,886	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	27,066	29,422	2.
3. 1160 ESEA Title IV-21st Century Schools	12,966	16,118	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	9,289	11,500	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	64,397	92,666	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>	<b>1,333,018</b>	<b>919,318</b>	17.
18. Total federal projects (lines 1-17)	<b>1,647,596</b>	<b>1,300,910</b>	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	29,514	82,323	31.
32. Total State projects (lines 19-31)	<b>29,514</b>	<b>82,323</b>	32.
33. Total federal and State projects (lines 18 and 32)	<b>1,677,110</b>	<b>1,383,233</b>	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	15,000	15,000	4.
5. 0196 Equipment	180,000	115,000	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	<b>195,000</b>	<b>130,000</b>	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 2022	Program 200 budget year 2023	
1. <b>Total all disability classifications</b>	<b>234,054</b>	<b>234,737</b>	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)	<b>234,054</b>	<b>234,737</b>	8.

9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP

0	0	9.
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**Instructional Improvement Project**

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2022	Budget year 2023	
1. Teacher compensation increases	21,000	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)	<b>21,000</b>	<b>21,000</b>	5.

**Proposed ratios for special education**

Teacher-pupil 1 to 17.5  
Staff-pupil 1 to 21.0

**Selected expenses by type**

(Must be included on page 1)

Audit services	11,000
Classroom instruction	4,160,830

**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	305,832
Redemption of principal	525,000

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

	Prior year 2022	Budget year 2023	
1. Number of full-time equivalent certified teachers	33.00	33.00	1.
2. Number of full-time equivalent noncertified teachers	0.00	0.00	2.
3. Number of full-time equivalent contract teachers	0.00	0.00	3.

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2022	Budget year 2023	
<b>Classroom Site Project 1010</b>								
1000 Instruction	1	230,236	24,520	0	0	307,701	254,756	-17.2%
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	
3300 Community services operations	5	0	0	0	0	0	0	
Total Classroom Site Project (lines 1-5)	6	230,236	24,520	0	0	307,701	254,756	-17.2%

Classroom Site Project 1010 budgeted property payments	
Property disbursements	0
Interest 6850	0
Redemption of principal	0

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 2022	Budget year 2023		
<b>English Language Learner Project - 1071</b>											
260 Special education—ELL incremental costs											
1000 Instruction	1.	0.25	1.00	52,603	13,150	0	0	0	11,054	65,753	494.8%
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.	0.25	1.00	52,603	13,150	0	0	0	11,054	65,753	494.8%
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.	0.25	1.00	52,603	13,150	0	0	0	0	65,753	

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 2022	Budget year 2023		
<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 2023 Summary of charter school adopted budget

CTDS number 078221000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,586,524	2,201,351	38.8%
Support services			
2100 Students	129,829	272,685	110.0%
2200 Instruction	101,323	223,269	120.4%
2300 General administration	0	0	
2400 School administration	953,059	1,272,821	33.6%
2500 Central services	0	0	
2600 Operation & maintenance of plant	244,970	124,831	-49.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	830,832	830,832	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	3,846,537	4,925,789	28.1%
200 Special education			
1000 Instruction	234,054	234,737	0.3%
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	234,737	0.3%
400 Pupil transportation	40,000	52,000	30.0%
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>4,120,591</b>	<b>5,212,526</b>	<b>26.5%</b>

The budget of Western School of Science and Technology for fiscal year 2023 was officially proposed by the Governing Board on June 09, 2022. The complete budget may be reviewed by contacting Tisha Crisler at 4808202479 or tcrisler@crislerbusinessservices.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	234,054	234,737	0.3%
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	
<b>Total</b>	<b>234,054</b>	<b>234,737</b>	<b>0.3%</b>

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	4,120,591	5,212,526	26.5%
Classroom Site Project	307,701	254,756	-17.2%
Instructional Improvement	21,000	21,000	0.0%
English Language Learner	11,054	65,753	494.8%
ELL Compensatory Instruction	0	0	
Federal projects	1,647,596	1,300,910	-21.0%
State projects	29,614	82,323	178.9%
Capital acquisitions	195,000	130,000	-33.3%
<b>Total expenses</b>	<b>6,332,456</b>	<b>7,067,268</b>	<b>11.6%</b>

Average teacher salary		
Average salary of all teachers employed in the budget year 2023		65,583
Average salary of all teachers employed in the prior year 2022		60,271
Increase in average teacher salary from the prior year 2022		5,312
Percentage increase		8.8%

Comments on average salary calculation (optional):