

Charter school Pioneer Preparatory School
 Charter name

 d.b.a. (as applicable)

County Maricopa CTDS number 078550000

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 28, 2021
 Adopted July 12, 2021
 Revised _____

 Date

 Signed Title

1. Total budgeted revenues for fiscal year 2021		\$	<u>5,606,333</u>
2. Estimated revenues by source for fiscal year 2022			
	Local	1000	\$ <u>82,445</u>
	Intermediate	2000	\$ <u>0</u>
	State	3000	\$ <u>3,870,908</u>
	Federal	4000	\$ <u>1,509,634</u>
	TOTAL		\$ <u>5,462,987</u>

Charter school contact employee: Tisha Crisler
 Telephone: 480-820-2479 Email: 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 July 15, 2021
 Type the date as MM/DD/YYYY

 School official signature School official signature

Laura Wilson Tisha Crisler
 School official (typed name) School official (typed name)

Average teacher salary (A.R.S. §15-189.05)

<input type="checkbox"/>	Check box if the school is new and will begin operations in FY 2022.		
1. Average salary of all teachers employed in budget year 2022		\$	<u>47,562</u>
2. Average salary of all teachers employed in prior year 2021		\$	<u>44,604</u>
3. Increase in average teacher salary from the prior year 2021		\$	<u>2,958</u>
4. Percentage increase			<u>6.6%</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>18.5%</u>

Charter school Pioneer Preparatory School

County Maricopa

CTDS number 078550000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number
Charter Representative		Laura	Wilson	laura.wilson@ppslions.org	623-933-3733
Charter Representative		Laura	Wilson	laura.wilson@ppslions.org	623-933-3733
Executive Assistant to Charter Representative		Araceli	Arroyo	araceli.arroyo@ppslions.org	623-933-3733
Business Manager		Araceli	Arroyo	araceli.arroyo@ppslions.org	623-933-3733
Business Consultant		Natasha	Ramirez	natasha.ramirez@ppslions.org	623-933-3733
AzEDS/ADM Data Coordinator		Natasha	Ramirez	natasha.ramirez@ppslions.org	623-933-3733
SPED Data Coordinator		Natasha	Ramirez	natasha.ramirez@ppslions.org	623-933-3733
Poverty Coordinator		Araceli	Arroyo	araceli.arroyo@ppslions.org	623-933-3733
Assessments Coordinator		Laura	Wilson	laura.wilson@ppslions.org	623-933-3733
Curriculum Coordinator		Laura	Wilson	laura.wilson@ppslions.org	623-933-3733
Information Technology (IT) Director		Laura	Wilson	laura.wilson@ppslions.org	623-933-3733
Governing Board Member		Travis	Marderosian	travismard@gmail.com	623-933-3733
Governing Board Member		Matt	Sandoval	msandoval@teamcfa.org	623-933-3733
Governing Board Member		Stephanie	Wheatcraft		623-933-3733
Governing Board Member					
Governing Board Member					
Governing Board Member					
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		Pioneer Preparatory School		County		Maricopa		CTDS number		078550000	
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease		
							Prior year 2021	Budget year 2022			
1000 Schoolwide Project and 1500-1999 Other Special Projects											
100 Regular education											
1000 Instruction	1.	875,153	195,601	5,000	34,000	0	1,153,216	1,109,754	-3.8%	1.	
Support services											
2100 Students	2.	47,230	10,070	0	0	0	99,378	57,300	-42.3%	2.	
2200 Instruction	3.	34,890	6,337	9,754	2,750	0	67,698	53,731	-20.6%	3.	
2300 General administration	4.	0	0	0	0	0	0	0		4.	
2400 School administration	5.	364,371	66,728	209,120	21,000	5,300	593,434	666,519	12.3%	5.	
2500 Central services	6.	0	0	0	0	0	0	0		6.	
2600 Operation & maintenance of plant	7.	0	0	156,000	58,500	1,000	268,000	215,500	-19.6%	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	634,560	0	0	634,560	634,560	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.	1,321,644	278,736	1,014,434	116,250	6,300	2,816,286	2,737,364	-2.8%	15.	
200 Special education											
1000 Instruction	16.	220,800	51,670	67,150	0	0	339,294	339,620	0.1%	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.	220,800	51,670	67,150	0	0	339,294	339,620	0.1%	27.	
400 Pupil transportation	28.	0	0	0	0	0	0	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.	35,000	9,255	0	0	0	44,255	44,255	0.0%	31.	
Subtotal (lines 15 and 27-31)	32.	1,577,444	339,661	1,081,584	116,250	6,300	3,199,835	3,121,239	-2.5%	32.	
1010 Classroom Site Project (from page 3, line 6)	33.	277,124	29,514	0	0	0	225,217	306,638	36.2%	33.	
1020 Instructional Improvement Project (from page 2, line 5)	34.						17,800	16,500	-7.3%	34.	
1071 English Language Learner Project (from page 4, line 11)	35.	19,000	2,024	0	0	0	47,336	21,024	-55.6%	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.						2,080,055	1,568,848	-24.6%	37.	
Total (lines 32-37)	38.	1,873,568	371,199	1,081,584	116,250	6,300	5,570,243	5,034,249	-9.6%	38.	

Federal and State projects

	Prior year 2021	Budget year 2022	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	422,710	269,296	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	54,940	21,908	2.
3. 1160 ESEA Title IV-21st Century Schools	30,722	18,414	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	31,992	21,439	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	152,780	56,142	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	1,248,124	1,122,435	17.
18. Total federal projects (lines 1-17)	1,941,268	1,509,634	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	91,299	0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. 14__ Arizona Industry Credentials Incentive	0	0	30.
31. 1470-1499 Other State Projects	47,488	59,214	31.
32. Total State projects (lines 19-31)	138,787	59,214	32.
33. Total federal and State projects (lines 18 and 32)	2,080,055	1,568,848	33.
Capital acquisitions			
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	0	4.
5. 0196 Equipment	45,000	181,000	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	45,000	181,000	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. Total all disability classifications	339,294	339,620	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)	339,294	339,620	8.

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

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2021	Budget year 2022	
1. Teacher compensation increases	17,800	16,500	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)	17,800	16,500	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	10,200
Classroom instruction	3,406,639

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	384,965
Redemption of principal	249,595

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		29.00	1.
2. Number of full-time equivalent noncertified teachers		0.00	2.
3. Number of full-time equivalent contract teachers		0.00	3.

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2021	Budget year 2022	
Classroom Site Project 1010								
1000 Instruction	1.	277,124	29,514	0	0	225,217	306,638	36.2%
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	0	0	0	0	
3300 Community services operations	5.	0	0	0	0	0	0	
Total Classroom Site Project (lines 1-5)	6.	277,124	29,514	0	0	0	306,638	

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

Charter School Pioneer Preparatory School

County Maricopa

CTDS number 078550000

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	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00	19,000	2,024	0	0	0	47,336	21,024	-55.6%
Support services										
2100 Students	2.	0.00	0	0	0	0	0	0	0	
2200 Instruction	3.	0.00	0	0	0	0	0	0	0	
2300 General administration	4.	0.00	0	0	0	0	0	0	0	
2400 School administration	5.	0.00	0	0	0	0	0	0	0	
2500 Central services	6.	0.00	0	0	0	0	0	0	0	
2600 Operation & maintenance of plant	7.	0.00	0	0	0	0	0	0	0	
2900 Other support services	8.	0.00	0	0	0	0	0	0	0	
Program 260 subtotal (lines 1-8)	9.	0.00	19,000	2,024	0	0	0	47,336	21,024	-55.6%
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00	0	0	0	0	0	0	0	
Total expenses (lines 9 and 10)	11.	0.00	19,000	2,024	0	0	0	0	21,024	

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	
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	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	0	0	0	0	0	0	

FY 2022 Summary of charter school proposed budget

CTDS number 078550000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,153,216	1,109,754	-3.8%
Support services			
2100 Students	99,378	57,300	-42.3%
2200 Instruction	67,698	53,731	-20.6%
2300 General administration	0	0	
2400 School administration	593,434	666,519	12.3%
2500 Central services	0	0	
2600 Operation & maintenance of plant	268,000	215,500	-19.6%
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	2,816,286	2,737,364	-2.8%
200 Special education			
1000 Instruction	339,294	339,620	0.1%
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	339,294	339,620	0.1%
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	44,255	44,255	0.0%
Total	3,199,835	3,121,239	-2.5%

The budget of Pioneer Preparatory School for fiscal year 2022 was officially proposed by the Governing Board on June 28, 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	339,294	339,620	0.1%
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	339,294	339,620	0.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	3,199,835	3,121,239	-2.5%
Classroom Site Project	225,217	306,638	36.2%
Instructional Improvement	17,800	16,500	-7.3%
English Language Learner	47,336	21,024	-55.6%
ELL Compensatory Instruction	0	0	
Federal projects	1,941,268	1,509,634	-22.2%
State projects	138,787	59,214	-57.3%
Capital acquisitions	45,000	181,000	302.2%
Total expenses	5,615,243	5,215,249	-7.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	47,562
Average salary of all teachers employed in the prior year 2021	44,604
Increase in average teacher salary from the prior year 2021	2,958
Percentage increase	6.6%
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	18.5%