

Charter school Pioneer Technology & Arts Academy Arizona
 Charter name

 d.b.a. (as applicable)

County Maricopa **CTDS number** 078716000

Please ensure the Charter Contacts tab is complete.

FY 2025

State of Arizona

Charter School Annual Budget

Adopted _____

 Version

By the Governing Board

We hereby certify that the budget for the school year 2025 was
 Proposed June 11, 2024
 Adopted June 25, 2024
 Revised _____

 Date

1. Total budgeted revenues for fiscal year 2024 \$ 4,732,206

2. Estimated revenues by source for fiscal year 2025			
Local	1000	\$	<u>22,500</u>
Intermediate	2000	\$	<u>0</u>
State	3000	\$	<u>4,592,465</u>
Federal	4000	\$	<u>319,314</u>
TOTAL		\$	<u>4,934,279</u>

Charter school contact employee: Shubham Pandey
 Telephone: 612-207-6438 Email: shubham@ptaaschool.org

The FY 2025 budget file for the version described at left will be uploaded through the
 School Finance Budget System on ADE's website by July 15, 2024
 Type the date as MM/DD/YYYY

DocuSigned by:
Shubham Pandey
 School official signature

DocuSigned by:
Cozette Moore
 School official signature

Shubham Pandey
 School official (typed name)

Cozette Moore
 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 2025.

1. Average salary of all teachers employed in budget year 2025	\$	<u>53,061</u>
2. Average salary of all teachers employed in prior year 2024	\$	<u>52,082</u>
3. Increase in average teacher salary from the prior year 2024	\$	<u>979</u>
4. Percentage increase		<u>1.9%</u>

Comments on average salary calculation (optional):

DocuSigned by: <u>Irene Carroll</u>	Board Member
DocuSigned by: <u>Kyle Campbell</u>	Board Member
DocuSigned by: <u>Shannon Houston</u>	Board Secretary
DocuSigned by: <u>Todd Noel</u>	Board Member
DocuSigned by: <u>Shubham Pandey</u>	Superintendent
_____	_____
_____	_____
Signed	Title

This is a notification that the above-mentioned charter school will be having a public hearing and board meeting to adopt its Fiscal Year 2025 Exper Budget.

Meeting date: 6/25/2024

Time: 3:00 PM

Location:

Street address: 1903 E. Roeser Road

Bldg.: _____ Rm./Ste.: _____

City: Phoenix State: AZ Zip: 85040

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact name: Shubham Pandey

Phone: 469-408-8967

Email address: shubham@ptaa.org

Phone ext.: 2222

The information above is posted on ADE's website pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements ur R.S. §38-431.02 et seq.

Comments:

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nder A.



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 Type the date as MM/DD/YYYY

 School official signature

Shubham Pandey
 School official (typed name)

Cozette Moore
 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 2025.		
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4. Percentage increase			<u>1.9%</u>

Comments on average salary calculation (optional):

Charter school Pioneer Technology & Arts Academy Arizon:

County Maricopa

CTDS number 078716000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number	Extension
Charter Representative	Mr.	Shubham	Pandey	shubham@ptaaschool.org	612-207-6438	
Charter Representative						
Executive Assistant to Charter Representative						
Business Manager	Ms.	Cozette	Moore	cmoore@ptaaschool.org	972-740-9515	
Business Consultant	Mr.	Michael	Mania	michaelm@aspirebc.net	602-689-0118	
AzEDS/ADM Data Coordinator	Mr.	Christopher	Reuter	creuter@ptaaschool.org	602-305-8865	
SPED Data Coordinator						
Poverty Coordinator						
Assessments Coordinator						
Curriculum Coordinator	Dr.	Derrick	Love	dlove@ptaaschool.org	602-305-8865	
Information Technology (IT) Director	Mr.	Koffi	Avekoe	jp@ptaaschool.org	602-305-8865	
Governing Board Member	Mr.	Kyle	Campbell	kyle.campbell@colliers.com	480-650-3326	
Governing Board Member	Ms.	Irene	Carroll	icarroll@fundingthegap.com	480-442-0407	
Governing Board Member	Ms.	Shannon	Houston	shouston@ptaaschool.org	612-207-6438	
Governing Board Member	Mr.	Todd	Noel	todd.noel@colliers.com	602-692-8290	
Governing Board Member	Mr.	Shubham	Pandey	shubham@ptaaschool.org	612-207-6438	
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 management information

Management organization type

Management organization details (if applicable):

Organization name	SSS Partners LLC
Employer Identification Number	47-3102818
Address 1	3650 University Blvd
Address 2	
City	Dallas
State	TX
Zip	75205

Charter school		Pioneer Technology & Arts Academy Arizona			County		Maricopa		CTDS number		078716000	
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease			
							Prior year 2024	Budget year 2025				
1000 Schoolwide Project and 1500-1999 Other Special Projects												
100 Regular education												
1000 Instruction	1.	1,501,847	142,424	126,000	170,000	2,000	1,758,934	1,942,271	10.4%	1.		
Support services												
2100 Students	2.	250,000	26,625	8,514	10,000	0	273,434	295,139	7.9%	2.		
2200 Instruction	3.	0	0	17,531	900	0	1,942	18,431	849.1%	3.		
2300 General administration	4.	0	0	0	10,000	0	0	10,000		4.		
2400 School administration	5.	225,000	23,963	3,031	2,000	7,000	238,607	260,994	9.4%	5.		
2500 Central services	6.	0	0	468,742	2,500	7,000	208,255	478,242	129.6%	6.		
2600 Operation & maintenance of plant	7.	0	0	304,000	92,000	0	705,336	396,000	-43.9%	7.		
2900 Other support services	8.	0	0	0	0	0	0	0		8.		
3000 Operation of noninstructional services	9.	0	0	3,000	0	0	570	3,000	426.3%	9.		
4000 Facilities acquisition & construction	10.	0	0	0	0	0	0	0		10.		
5000 Debt service	11.	0	0	0	0	0	0	0		11.		
610 School-sponsored cocurricular activities	12.	0	0	0	0	0	0	0		12.		
620 School-sponsored athletics	13.	0	0	7,000	0	0	7,749	7,000	-9.7%	13.		
630, 700, 800, 900 Other programs	14.	0	0	0	0	0	0	0		14.		
Subtotal (lines 1-14)	15.	1,976,847	193,012	937,818	287,400	16,000	3,194,827	3,411,077	6.8%	15.		
200 Special education												
1000 Instruction	16.	42,000	4,473	0	0	0	350,000	46,473	-86.7%	16.		
Support services												
2100 Students	17.	0	0	361,639	0	0	0	361,639		17.		
2200 Instruction	18.	0	0	0	0	0	0	0		18.		
2300 General administration	19.	0	0	0	0	0	52,521	0	-100.0%	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.	42,000	4,473	361,639	0	0	402,521	408,112	1.4%	27.		
400 Pupil transportation	28.	0	0	80,000	750	0	83,179	80,750	-2.9%	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.	27,170	2,717	0	0	0	25,826	29,887	15.7%	31.		
Subtotal (lines 15 and 27-31)	32.	2,046,017	200,202	1,379,457	288,150	16,000	3,706,353	3,929,826	6.0%	32.		
1010 Classroom Site Project (from page 3, line 6) and object code 6850	33.	418,932	41,893	0	0	0	408,079	460,825	12.9%	33.		
1020 Instructional Improvement Project (from page 2, line 5)	34.						32,174	18,000	-44.1%	34.		
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	70,655	0	-100.0%	35.		
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	70,655	0	-100.0%	36.		
1100-1499 Federal and State projects (from page 2, line 32)	37.						414,031	319,315	-22.9%	37.		
Total (lines 32-37)	38.	2,464,949	242,095	1,379,457	288,150	16,000	4,701,947	4,727,966	0.6%	38.		

Federal and State projects

	Prior year 2024	Budget year 2025	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	286,188	139,557	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	40,868	16,938	2.
3. 1160 ESEA Title IV-21st Century Schools	11,356	10,000	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	13,986	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	75,619	68,362	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	0	70,472	17.
18. Total federal projects (lines 1-17)	414,031	319,315	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. 1460 Environmental Special Plate	0	0	27.
28. 1465 Charter School Stimulus Fund	0	0	28.
29. 14__ Arizona Industry Credentials Incentive	0	0	29.
30. 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)	414,031	319,315	32.

Capital acquisitions

	Prior year 2024	Budget year 2025	
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	0	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	0	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6	0	0	8.

Special education programs by type

	Program 200 prior year 2024	Program 200 budget year 2025	
1. Total all disability classifications	402,521	408,112	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)	402,521	408,112	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	0	9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2024	Budget year 2025	
1. Teacher compensation increases	16,087	9,000	1.
2. Class size reduction	0	0	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	16,087	9,000	4.
5. Total Instructional Improvement (lines 1-4)	32,174	18,000	5.

Proposed ratios for special education

Teacher-pupil	1 to	28.6
Staff-pupil	1 to	18.4

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

Audit services	20,000
Classroom instruction	3,509,073

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	<input type="text" value="0"/>
Redemption of principal	<input type="text" value="0"/>

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2024	Budget year 2025	
Classroom Site Project 1010								
1000 Instruction	1.	418,932	41,893			408,079	460,825	12.9%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
2300 Support services—general administration	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	418,932	41,893	0	0	408,079	460,825	12.9%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	0

Charter School Pioneer Technology & Arts Academy Arizona

County Maricopa

CTDS number 078716000

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 2024	Budget year 2025	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	1.00						55,644	0	-100.0%
Support services										
2100 Students	2.	0.25						15,011	0	-100.0%
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.	1.25	0.00	0	0	0	0	70,655	0	-100.0%
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	
Total expenses (lines 9 and 10)	11.	1.25	0.00	0	0	0	0	70,655	0	-100.0%

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 2024	Budget year 2025	
Compensatory Instruction Project - 1072										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	1.00						55,644	0	-100.0%
Support services										
2100 Students	13.	0.25						15,011	0	-100.0%
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.	1.25	0.00	0	0	0	0	70,655	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.	1.25	0.00	0	0	0	0	70,655	0	-100.0%

FY 2025 Summary of charter school adopted budget

CTDS number 078716000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
100 Regular education			
1000 Instruction	1,758,934	1,942,271	10.4%
Support services			
2100 Students	273,434	295,139	7.9%
2200 Instruction	1,942	18,431	849.1%
2300 General administration	0	10,000	
2400 School administration	238,607	260,994	9.4%
2500 Central services	208,255	478,242	129.6%
2600 Operation & maintenance of plant	705,336	396,000	-43.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	570	3,000	426.3%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	7,749	7,000	-9.7%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,194,827	3,411,077	6.8%
200 Special education			
1000 Instruction	350,000	46,473	-86.7%
Support services			
2100 Students	0	361,639	
2200 Instruction	0	0	
2300 General administration	52,521	0	-100.0%
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	402,521	408,112	1.4%
400 Pupil transportation	83,179	80,750	-2.9%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	25,826	29,887	15.7%
Total	3,706,353	3,929,826	6.0%

The budget of Pioneer Technology & Arts Academy Arizona for fiscal year 2025 was officially proposed by the Governing Board on June 11, 2024. The complete budget may be reviewed by contacting Shubham Pandey at 6122076438 or shubham@ptaaschool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	402,521	408,112	1.4%
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	402,521	408,112	1.4%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	3,706,353	3,929,826	6.0%
Classroom Site Project	408,079	460,825	12.9%
Instructional Improvement	32,174	18,000	-44.1%
English Language Learner	70,655	0	-100.0%
ELL Compensatory Instruction	70,655	0	-100.0%
Federal projects	414,031	319,315	-22.9%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	4,701,947	4,727,966	0.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	53,061
Average salary of all teachers employed in the prior year 2024	52,082
Increase in average teacher salary from the prior year 2024	979
Percentage increase	1.9%

Comments on average salary calculation (optional):

This tab presents information on the amount and planned use of the Charter's project balances to increase transparency and provide decision-makers, other stakeholders, and the public more complete financial information. Other than the FY 2023 ending project balance amounts, all amounts included on this tab are estimates.

Estimated FY 2024 project balances and planned uses in FY 2025 and thereafter

	All projects
1. FY 2023 final ending project balance	230,630
If the final ending project balance does not agree with the submitted FY 2023 AFR, revise the AFR and resubmit to ADE	
2. FY 2024 activity, year-to-date and estimated through June 30	
(a) FY 2024 revenues	4,709,869
(b) FY 2024 expenses, indirect costs, reversions, capital acquisitions, and redemption of principal	3,860,847
3. Estimated FY 2024 ending project balance	1,079,652
(a) With donor restrictions/Restricted	0
(b) Without donor restrictions/Unrestricted	1,079,652
(c) Total (must agree to line 3 above)	1,079,652
4. Estimated FY 2024 ending project balance and planned uses	
(a) Deficit balance	0
(b) Planned to be spent in FY 2025	0
(c) Planned to be spent in FY 2025 to support operations of other school sites within the same charter management organization	0
(d) Maintained for spending after FY 2025	1,079,652
(f) Total project balance (should agree to amount on line 3)	1,079,652

5. **Comments (optional)**

N/A

Charter school Pioneer Technology & Arts Academy Arizona
 Charter name

 d.b.a. (as applicable)

County Maricopa **CTDS number** 078716000

Please ensure the Charter Contacts tab is complete.

FY 2025

State of Arizona

Charter School Annual Budget

Proposed _____

 Version

By the Governing Board

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 Telephone: 612-207-6438 Email: shubham@ptaaschool.org

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 School official signature

Shubham Pandey _____
 School official (typed name)

Cozette Moore _____
 School official (typed name)

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

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- Average salary of all teachers employed in budget year 2025 \$ 53,061
 - Average salary of all teachers employed in prior year 2024 \$ 52,082
 - Increase in average teacher salary from the prior year 2024 \$ 979
 - Percentage increase 1.9%

Comments on average salary calculation (optional):

Charter school Pioneer Technology & Arts Academy Arizon:

County Maricopa

CTDS number 078716000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number	Extension
Charter Representative	Mr.	Shubham	Pandey	shubham@ptaaschool.org	612-207-6438	
Charter Representative						
Executive Assistant to Charter Representative						
Business Manager	Ms.	Cozette	Moore	cmoore@ptaaschool.org	972-740-9515	
Business Consultant	Mr.	Michael	Mania	michaelm@aspirebc.net	602-689-0118	
AzEDS/ADM Data Coordinator	Mr.	Christopher	Reuter	creuter@ptaaschool.org	602-305-8865	
SPED Data Coordinator						
Poverty Coordinator						
Assessments Coordinator						
Curriculum Coordinator	Dr.	Derrick	Love	dlove@ptaaschool.org	602-305-8865	
Information Technology (IT) Director	Mr.	Koffi	Avekoe	jp@ptaaschool.org	602-305-8865	
Governing Board Member	Mr.	Kyle	Campbell	kyle.campbell@colliers.com	480-650-3326	
Governing Board Member	Ms.	Irene	Carroll	icarroll@fundingthegap.com	480-442-0407	
Governing Board Member	Ms.	Shannon	Houston	shouston@ptaaschool.org	612-207-6438	
Governing Board Member	Mr.	Todd	Noel	todd.noel@colliers.com	602-692-8290	
Governing Board Member	Mr.	Shubham	Pandey	shubham@ptaaschool.org	612-207-6438	
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 management information

Management organization type

Management organization details (if applicable):

Organization name

Employer Identification Number

Address 1

Address 2

City

State

Zip

Charter school		Pioneer Technology & Arts Academy Arizona			County		Maricopa		CTDS number		078716000	
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease			
							Prior year 2024	Budget year 2025				
1000 Schoolwide Project and 1500-1999 Other Special Projects												
100 Regular education												
1000 Instruction	1.	1,501,847	142,424	126,000	170,000	2,000	1,758,934	1,942,271	10.4%	1.		
Support services												
2100 Students	2.	250,000	26,625	8,514	10,000	0	273,434	295,139	7.9%	2.		
2200 Instruction	3.	0	0	17,531	900	0	1,942	18,431	849.1%	3.		
2300 General administration	4.	0	0	0	10,000	0	0	10,000		4.		
2400 School administration	5.	225,000	23,963	3,031	2,000	7,000	238,607	260,994	9.4%	5.		
2500 Central services	6.	0	0	468,742	2,500	7,000	208,255	478,242	129.6%	6.		
2600 Operation & maintenance of plant	7.	0	0	304,000	92,000	0	705,336	396,000	-43.9%	7.		
2900 Other support services	8.	0	0	0	0	0	0	0		8.		
3000 Operation of noninstructional services	9.	0	0	3,000	0	0	570	3,000	426.3%	9.		
4000 Facilities acquisition & construction	10.	0	0	0	0	0	0	0		10.		
5000 Debt service	11.	0	0	0	0	0	0	0		11.		
610 School-sponsored cocurricular activities	12.	0	0	0	0	0	0	0		12.		
620 School-sponsored athletics	13.	0	0	7,000	0	0	7,749	7,000	-9.7%	13.		
630, 700, 800, 900 Other programs	14.	0	0	0	0	0	0	0		14.		
Subtotal (lines 1-14)	15.	1,976,847	193,012	937,818	287,400	16,000	3,194,827	3,411,077	6.8%	15.		
200 Special education												
1000 Instruction	16.	42,000	4,473	0	0	0	350,000	46,473	-86.7%	16.		
Support services												
2100 Students	17.	0	0	361,639	0	0	0	361,639		17.		
2200 Instruction	18.	0	0	0	0	0	0	0		18.		
2300 General administration	19.	0	0	0	0	0	52,521	0	-100.0%	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.	42,000	4,473	361,639	0	0	402,521	408,112	1.4%	27.		
400 Pupil transportation	28.	0	0	80,000	750	0	83,179	80,750	-2.9%	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.	27,170	2,717	0	0	0	25,826	29,887	15.7%	31.		
Subtotal (lines 15 and 27-31)	32.	2,046,017	200,202	1,379,457	288,150	16,000	3,706,353	3,929,826	6.0%	32.		
1010 Classroom Site Project (from page 3, line 6) and object code 6850	33.	418,932	41,893	0	0	0	408,079	460,825	12.9%	33.		
1020 Instructional Improvement Project (from page 2, line 5)	34.						32,174	18,000	-44.1%	34.		
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	70,655	0	-100.0%	35.		
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	70,655	0	-100.0%	36.		
1100-1499 Federal and State projects (from page 2, line 32)	37.						414,031	319,315	-22.9%	37.		
Total (lines 32-37)	38.	2,464,949	242,095	1,379,457	288,150	16,000	4,701,947	4,727,966	0.6%	38.		

Federal and State projects

	Prior year 2024	Budget year 2025	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	286,188	139,557	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	40,868	16,938	2.
3. 1160 ESEA Title IV-21st Century Schools	11,356	10,000	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	13,986	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	75,619	68,362	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	0	70,472	17.
18. Total federal projects (lines 1-17)	414,031	319,315	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. 1460 Environmental Special Plate	0	0	27.
28. 1465 Charter School Stimulus Fund	0	0	28.
29. 14__ Arizona Industry Credentials Incentive	0	0	29.
30. 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)	414,031	319,315	32.

Capital acquisitions

	Prior year 2024	Budget year 2025	
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	0	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	0	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6	0	0	8.

Special education programs by type

	Program 200 prior year 2024	Program 200 budget year 2025	
1. Total all disability classifications	402,521	408,112	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)	402,521	408,112	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	0	9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2024	Budget year 2025	
1. Teacher compensation increases	16,087	9,000	1.
2. Class size reduction	0	0	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	16,087	9,000	4.
5. Total Instructional Improvement (lines 1-4)	32,174	18,000	5.

Proposed ratios for special education

Teacher-pupil	1 to	28.6
Staff-pupil	1 to	18.4

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

Audit services	20,000
Classroom instruction	3,509,073

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	0
Redemption of principal	0

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2024	Budget year 2025	
Classroom Site Project 1010								
1000 Instruction	1.	418,932	41,893			408,079	460,825	12.9%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
2300 Support services—general administration	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	418,932	41,893	0	0	408,079	460,825	12.9%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	0

Charter School Pioneer Technology & Arts Academy Arizona

County Maricopa

CTDS number 078716000

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 2024	Budget year 2025	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	1.00						55,644	0	-100.0%
Support services										
2100 Students	2.	0.25						15,011	0	-100.0%
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.	1.25	0.00	0	0	0	0	70,655	0	-100.0%
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	
Total expenses (lines 9 and 10)	11.	1.25	0.00	0	0	0	0	70,655	0	-100.0%

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 2024	Budget year 2025	
Compensatory Instruction Project - 1072										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	1.00						55,644	0	-100.0%
Support services										
2100 Students	13.	0.25						15,011	0	-100.0%
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.	1.25	0.00	0	0	0	0	70,655	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.	1.25	0.00	0	0	0	0	70,655	0	-100.0%

FY 2025 Summary of charter school proposed budget

CTDS number 078716000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,758,934	1,942,271	10.4%
Support services			
2100 Students	273,434	295,139	7.9%
2200 Instruction	1,942	18,431	849.1%
2300 General administration	0	10,000	
2400 School administration	238,607	260,994	9.4%
2500 Central services	208,255	478,242	129.6%
2600 Operation & maintenance of plant	705,336	396,000	-43.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	570	3,000	426.3%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	7,749	7,000	-9.7%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,194,827	3,411,077	6.8%
200 Special education			
1000 Instruction	350,000	46,473	-86.7%
Support services			
2100 Students	0	361,639	
2200 Instruction	0	0	
2300 General administration	52,521	0	-100.0%
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	402,521	408,112	1.4%
400 Pupil transportation	83,179	80,750	-2.9%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	25,826	29,887	15.7%
Total	3,706,353	3,929,826	6.0%

The budget of Pioneer Technology & Arts Academy Arizona for fiscal year 2025 was officially proposed by the Governing Board on June 11, 2024. The complete budget may be reviewed by contacting Shubham Pandey at 6122076438 or shubham@ptaaschool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	402,521	408,112	1.4%
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	402,521	408,112	1.4%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	3,706,353	3,929,826	6.0%
Classroom Site Project	408,079	460,825	12.9%
Instructional Improvement	32,174	18,000	-44.1%
English Language Learner	70,655	0	-100.0%
ELL Compensatory Instruction	70,655	0	-100.0%
Federal projects	414,031	319,315	-22.9%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	4,701,947	4,727,966	0.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	53,061
Average salary of all teachers employed in the prior year 2024	52,082
Increase in average teacher salary from the prior year 2024	979
Percentage increase	1.9%

Comments on average salary calculation (optional):

This tab presents information on the amount and planned use of the Charter's project balances to increase transparency and provide decision-makers, other stakeholders, and the public more complete financial information. Other than the FY 2023 ending project balance amounts, all amounts included on this tab are estimates.

Estimated FY 2024 project balances and planned uses in FY 2025 and thereafter

	All projects
1. FY 2023 final ending project balance	230,630
If the final ending project balance does not agree with the submitted FY 2023 AFR, revise the AFR and resubmit to ADE	
2. FY 2024 activity, year-to-date and estimated through June 30	
(a) FY 2024 revenues	4,709,869
(b) FY 2024 expenses, indirect costs, reversions, capital acquisitions, and redemption of principal	3,860,847
3. Estimated FY 2024 ending project balance	1,079,652
(a) With donor restrictions/Restricted	0
(b) Without donor restrictions/Unrestricted	1,079,652
(c) Total (must agree to line 3 above)	1,079,652
4. Estimated FY 2024 ending project balance and planned uses	
(a) Deficit balance	0
(b) Planned to be spent in FY 2025	0
(c) Planned to be spent in FY 2025 to support operations of other school sites within the same charter management organization	0
(d) Maintained for spending after FY 2025	1,079,652
(f) Total project balance (should agree to amount on line 3)	1,079,652

5. **Comments (optional)**

N/A

