

CHARTER SCHOOL ASU Preparatory Academy - Polytechnic ES
 Charter Name

 d.b.a. (as applicable)

COUNTY Maricopa CTDS NUMBER 078205000

FY 2019

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2019 was
 Proposed June 26, 2018
 Adopted _____
 Revised _____
 Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018		\$	<u>2,937,831</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019			
	Local	1000	\$ _____
	Intermediate	2000	\$ _____
	State	3000	\$ <u>2,690,250</u>
	Federal	4000	\$ <u>34,567</u>
	TOTAL		\$ <u>2,724,817</u>

Charter School Contact Employee: Steven Benton
 Telephone: 480-727-2432 Email: sebenton@asu.edu

The FY 2019 budget file for the version described at left will be uploaded
 via the Common Logon on ADE's website by June 27, 2018
Type the Date as MM/DD/YYYY

_____ School Official Signature	_____ School Official Signature
<u>Steven Benton</u> School Official (Typed Name)	<u>CFO</u> School Official (Typed Name)

AVERAGE TEACHER SALARY (A.R.S. §15-189.05), as added by Laws 2018, Ch. 285, §3

- | | |
|--|----------|
| 1. Average salary of all teachers employed in budget year 2019 | \$ _____ |
| 2. Average salary of all teachers employed in prior year 2018 | \$ _____ |
| 3. Increase in average teacher salary from the prior year 2018 | \$ _____ |
| 4. Percentage increase | _____ |

Comments on Average Salary Calculation (Optional):
 Contract revisions are in process that will capture teacher pay increases as outlined in sta

CHARTER SCHOOL ASU Preparatory Academy - Polytechnic

COUNTY Maricopa

CTDS NUMBER 078205000

CHARTER CONTACT INFORMATION

Charter Representative
 Charter Representative
 Executive Assistant to Charter Representative
 Business Manager
 AzEDS/ADM Data Coordinator
 SPED Data Coordinator
 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	Suffix	Email Address	Telephone Number
	Beatriz	Rendon		Beatriz.Rendon@asu.edu	480-727-5811
	N/A	N/A		N/A	N/A
	Leslie	Easton		Leslie.Easton@asu.edu	480-727-5811
	Steven	Benton		Steve.Benton@asu.edu	480-727-2432
	Lynn	Romero		Lynn.Romero@asu.edu	480-727-6223
	Fawnya	Eaton		Fawn.Eaton@asu.edu	480-727-6215
	George	Dean		Leslie.Easton@asu.edu	480-727-5811
	Jose	Cardenas		Leslie.Easton@asu.edu	480-727-5811
	Beatriz	Rendon		Leslie.Easton@asu.edu	480-727-5811
	Chevy	Humphrey		Leslie.Easton@asu.edu	480-727-5811
	Carole	Greenes		Leslie.Easton@asu.edu	480-727-5811
	Alice	Snell		Leslie.Easton@asu.edu	480-727-5811
	Sybill	Francis		Leslie.Easton@asu.edu	480-727-5811
	N/A	N/A		N/A	N/A
	N/A	N/A		N/A	N/A

SELECT from Dropdown

Student Information System (SIS) Vendor

Pearson (Powerschool)

Charter's Website Address

<https://asuprep.asu.edu/>

Page Reference

Instruction

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
							Prior Year 2018	Budget Year 2019		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	1,297,000	244,000	14,000	108,889	0	1,340,643	1,663,889	24.1%	1.
Support Services										
2100 Students	2.	69,000	14,000	800	0	0	92,574	83,800	-9.5%	2.
2200 Instruction	3.	0	0	0	0	0	18,483	0	-100.0%	3.
2300 General Administration	4.	40,000	3,000	2,000	900	51,000	70,792	96,900	36.9%	4.
2400 School Administration	5.	137,000	27,000	900	0	0	157,236	164,900	4.9%	5.
2500 Central Services	6.	72,000	177,000	37,000	17,000	15,000	165,160	318,000	92.5%	6.
2600 Operation & Maintenance of Plant	7.	0	0	17,000	0	0	289,371	17,000	-94.1%	7.
2900 Other Support Services	8.	0	0	0	0	0	0	0		8.
3000 Operation of Noninstructional Services	9.	0	0	800	0	0	0	800		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	46,906	0	-100.0%	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	256,291	0	-100.0%	14.
Subtotal (lines 1-14)	15.	1,615,000	465,000	72,500	126,789	66,000	2,437,456	2,345,289	-3.8%	15.
200 Special Education										
1000 Instruction	16.	132,703	24,819	418			150,859	157,940	4.7%	16.
Support Services										
2100 Students	17.						55,304	0	-100.0%	17.
2200 Instruction	18.						5,185	0	-100.0%	18.
2300 General Administration	19.						0	0		19.
2400 School Administration	20.						0	0		20.
2500 Central Services	21.						0	0		21.
2600 Operation & Maintenance of Plant	22.						0	0		22.
2900 Other Support Services	23.						0	0		23.
3000 Operation of Noninstructional Services	24.						0	0		24.
4000 Facilities Acquisition & Construction	25.						0	0		25.
5000 Debt Service	26.						0	0		26.
Subtotal (lines 16-26)	27.	132,703	24,819	418	0	0	211,348	157,940	-25.3%	27.
400 Pupil Transportation	28.						6,000	0	-100.0%	28.
530 Dropout Prevention Programs	29.						0	0		29.
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0		30.
550 K-3 Reading	31.	28,885	12,379				36,833	41,264	12.0%	31.
Subtotal (lines 15 and 27-31)	32.	1,776,588	502,198	72,918	126,789	66,000	2,691,637	2,544,493	-5.5%	32.
Classroom Site Projects (from page 3, line 40)	33.	90,382	38,735	0	0		164,158	129,117	-21.3%	33.
Instructional Improvement Project (from page 2, line 5)	34.						19,536	16,640	-14.8%	34.
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		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 32)	37.						62,500	34,567	-44.7%	37.
Total (lines 32-37)	38.	1,866,970	540,933	72,918	126,789	66,000	2,937,831	2,724,817	-7.3%	38.

FEDERAL AND STATE PROJECTS

1100-1399 FEDERAL PROJECTS

	Prior Year 2018	Budget Year 2019	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0		1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0		2.
3. 1160 ESEA Title IV-21st Century Schools	0		3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0		5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	62,500	34,567	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 13__ Impact Aid	0		16.
17. 1310-1399 Other Federal Projects	0		17.
18. Total Federal Projects (lines 1-17)	62,500	34,567	18.

1400-1499 STATE PROJECTS

19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. 1456 College Credit Exam Incentives	0		26.
27. 1457 Results-based Funding	0		27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 1470-1499 Other State Projects	0		30.
31. Total State Projects (lines 19-30)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	62,500	34,567	32.

CAPITAL ACQUISITIONS

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0		1.
2. 0192 Site Improvements	0		2.
3. 0194 Buildings and Building Improvements	0		3.
4. 0196 Equipment	0		4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	0	0	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0		7.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2018	Program 200 Budget Year 2019	
1. Total All Disability Classifications	211,348	157,940	1.
2. Gifted Education	0		2.
3. ELL Incremental Costs	0		3.
4. ELL Compensatory Instruction	0		4.
5. Remedial Education	0		5.
6. Vocational and Technological Ed.	0		6.
7. Career Education	0		7.
8. Total (lines 1-7)	211,348	157,940	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	19,536	16,640	1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	0		4.
5. Total Instructional Improvement (lines 1-4)	19,536	16,640	5.

**PROPOSED RATIOS FOR
SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>17.0</u>
Staff-Pupil	1 to	<u>10.0</u>

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	5,000
Classroom Instruction	1,863,093

**STATE EQUALIZATION ASSISTANCE BUDGETED
FOR FOOD SERVICE EXPENSES**

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease	
						Prior Year 2018	Budget Year 2019		
Classroom Site Project 1011 - Base Salary									
100 Regular Education									
1000 Instruction	1.	18,076	7,747			25,143	25,823	2.7%	1.
2100 Support Services - Students	2.					2,563	0	-100.0%	2.
2200 Support Services - Instruction	3.					0	0		3.
Program 100 Subtotal (lines 1-3)	4.	18,076	7,747			27,706	25,823	-6.8%	4.
200 Special Education									
1000 Instruction	5.					5,126	0	-100.0%	5.
2100 Support Services - Students	6.					0	0		6.
2200 Support Services - Instruction	7.					0	0		7.
Program 200 Subtotal (lines 5-7)	8.	0	0			5,126	0	-100.0%	8.
Other Programs (Specify) _____									
1000 Instruction	9.					0	0		9.
2100 Support Services - Students	10.					0	0		10.
2200 Support Services - Instruction	11.					0	0		11.
Other Programs Subtotal (lines 9-11)	12.	0	0			0	0		12.
Total Expenses (lines 4, 8, and 12)	13.	18,076	7,747			32,832	25,823	-21.3%	13.
Classroom Site Project 1012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	36,153	15,494			50,286	51,647	2.7%	14.
2100 Support Services - Students	15.					5,126	0	-100.0%	15.
2200 Support Services - Instruction	16.					0	0		16.
Program 100 Subtotal (lines 14-16)	17.	36,153	15,494			55,412	51,647	-6.8%	17.
200 Special Education									
1000 Instruction	18.					10,251	0	-100.0%	18.
2100 Support Services - Students	19.					0	0		19.
2200 Support Services - Instruction	20.					0	0		20.
Program 200 Subtotal (lines 18-20)	21.	0	0			10,251	0	-100.0%	21.
Other Programs (Specify) _____									
1000 Instruction	22.					0	0		22.
2100 Support Services - Students	23.					0	0		23.
2200 Support Services - Instruction	24.					0	0		24.
Other Programs Subtotal (lines 22-24)	25.	0	0			0	0		25.
Total Expenses (lines 17, 21, and 25)	26.	36,153	15,494			65,663	51,647	-21.3%	26.
Classroom Site Project 1013 - Other									
100 Regular Education									
1000 Instruction	27.	36,153	15,494			50,286	51,647	2.7%	27.
2100 Support Services - Students	28.					5,126	0	-100.0%	28.
2200 Support Services - Instruction	29.					0	0		29.
Program 100 Subtotal (lines 27-29)	30.	36,153	15,494	0	0	55,412	51,647	-6.8%	30.
200 Special Education									
1000 Instruction	31.					10,251	0	-100.0%	31.
2100 Support Services - Students	32.					0	0		32.
2200 Support Services - Instruction	33.					0	0		33.
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0	10,251	0	-100.0%	34.
530 Dropout Prevention Programs									
1000 Instruction	35.					0	0		35.
Other Programs (Specify) _____									
1000 Instruction	36.					0	0		36.
2100, 2200 Support Services - Students/Instruction	37.					0	0		37.
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0	0	0		38.
Total Expenses (lines 30, 34, 35, and 38)	39.	36,153	15,494	0	0	65,663	51,647	-21.3%	39.
Total Classroom Site Projects (lines 13, 26, and 39)	40.	90,382	38,735	0	0	164,158	129,117	-21.3%	40.

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 2018	Budget Year 2019	
Structured English Immersion Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	1.
Support Services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General Administration	4.	0.00						0	0	4.
2400 School Administration	5.	0.00						0	0	5.
2500 Central Services	6.	0.00						0	0	6.
2600 Operation & Maintenance of Plant	7.	0.00						0	0	7.
2900 Other Support Services	8.	0.00						0	0	8.
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	10.
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	11.

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 2018	Budget Year 2019	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	12.
Support Services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General Administration	15.	0.00						0	0	15.
2400 School Administration	16.	0.00						0	0	16.
2500 Central Services	17.	0.00						0	0	17.
2600 Operation & Maintenance of Plant	18.	0.00						0	0	18.
2900 Other Support Services	19.	0.00						0	0	19.
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078205000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	1,340,643	1,663,889	24.1%
Support Services			
2100 Students	92,574	83,800	-9.5%
2200 Instruction	18,483	0	-100.0%
2300 General Administration	70,792	96,900	36.9%
2400 School Administration	157,236	164,900	4.9%
2500 Central Services	165,160	318,000	92.5%
2600 Operation & Maintenance of Plant	289,371	17,000	-94.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	800	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	46,906	0	-100.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	256,291	0	-100.0%
Regular Education Subtotal	2,437,456	2,345,289	-3.8%
200 Special Education			
1000 Instruction	150,859	157,940	4.7%
Support Services			
2100 Students	55,304	0	-100.0%
2200 Instruction	5,185	0	-100.0%
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	211,348	157,940	-25.3%
400 Pupil Transportation	6,000	0	-100.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	36,833	41,264	12.0%
Total	2,691,637	2,544,493	-5.5%

The budget of ASU Preparatory Academy - Polytechnic ES for fiscal year 2019 was officially proposed by the Governing Board on June 26, 2018. The complete budget may be reviewed by contacting Steven Benton at 4807272432 or sebenton@asu.edu.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	211,348	157,940	-25.3%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	211,348	157,940	-25.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	2,691,637	2,544,493	-5.5%
Classroom Site Projects	164,158	129,117	-21.3%
Instructional Improvement	19,536	16,640	-14.8%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	62,500	34,567	-44.7%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,937,831	2,724,817	-7.3%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	0
Average salary of all teachers employed in the prior year 2018	0
Increase in average teacher salary from the prior year 2018	0
Percentage increase	0.0%

Comments on Average Salary Calculation (Optional):

Contract revisions are in process that will capture teacher pay increases as outlined in statute.