

CHARTER SCHOOL ASU Preparatory Academy - Polytechnic HS  
 Charter Name  
 \_\_\_\_\_  
 d.b.a. (as applicable)

COUNTY Maricopa CTDS NUMBER 078208000

**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>2,261,123</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019			
	Local	1000	\$ _____
	Intermediate	2000	\$ _____
	State	3000	\$ <u>3,085,492</u>
	Federal	4000	\$ <u>23,604</u>
	TOTAL		\$ <u>3,109,096</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

Steven Benton CFO  
 School Official (Typed Name) 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 statute.

CHARTER SCHOOL ASU Preparatory Academy - Polytechnic

COUNTY Maricopa

CTDS NUMBER 078208000

**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		<a href="mailto:Beatriz.Rendon@asu.edu">Beatriz.Rendon@asu.edu</a>	480-727-5811
	N/A	N/A		N/A	N/A
	Elizabeth	Durnan		<a href="mailto:Leslie.Easton@asu.edu">Leslie.Easton@asu.edu</a>	480-727-5811
	Steven	Benton		<a href="mailto:Steve.Benton@asu.edu">Steve.Benton@asu.edu</a>	480-727-2432
	Lynn	Romero		<a href="mailto:Lynn.Romero@asu.edu">Lynn.Romero@asu.edu</a>	480-727-6223
	Fawnya	Eaton		<a href="mailto:Fawn.Eaton@asu.edu">Fawn.Eaton@asu.edu</a>	480-727-6215
	George	Dean		<a href="mailto:Leslie.Easton@asu.edu">Leslie.Easton@asu.edu</a>	480-727-5811
	Jose	Cardenas		<a href="mailto:Leslie.Easton@asu.edu">Leslie.Easton@asu.edu</a>	480-727-5811
	Beatriz	Rendon		<a href="mailto:Leslie.Easton@asu.edu">Leslie.Easton@asu.edu</a>	480-727-5811
	Chevy	Humphrey		<a href="mailto:Leslie.Easton@asu.edu">Leslie.Easton@asu.edu</a>	480-727-5811
	Carole	Greenes		<a href="mailto:Leslie.Easton@asu.edu">Leslie.Easton@asu.edu</a>	480-727-5811
	Alice	Snell		<a href="mailto:Leslie.Easton@asu.edu">Leslie.Easton@asu.edu</a>	480-727-5811
	Sybill	Francis		<a href="mailto:Leslie.Easton@asu.edu">Leslie.Easton@asu.edu</a>	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.	1,305,397	306,741	23,000	215,074	0	1,277,005	1,850,212	44.9%	1.
Support Services										
2100 Students	2.	162,000	32,000	1,500	600	0	60,589	196,100	223.7%	2.
2200 Instruction	3.	0	0	0	0	0	11,681	0	-100.0%	3.
2300 General Administration	4.	36,000	3,000	2,000	1,100	6,000	48,364	48,100	-0.5%	4.
2400 School Administration	5.	114,000	23,000	1,500	900	0	113,813	139,400	22.5%	5.
2500 Central Services	6.	66,000	163,000	42,000	16,000	14,000	144,269	301,000	108.6%	6.
2600 Operation & Maintenance of Plant	7.	0	0	165,000	64,000	0	243,043	229,000	-5.8%	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	0	0	0	0	0		11.
610 School-Sponsored Cocurricular Activities	12.	0	0	0	0	0	19,150	0	-100.0%	12.
620 School-Sponsored Athletics	13.	0	0	0	0	0	38,509	0	-100.0%	13.
630, 700, 800, 900 Other Programs	14.	0	0	0	0	0	0	0		14.
Subtotal (lines 1-14)	15.	1,683,397	527,741	235,000	297,674	20,000	1,956,423	2,763,812	41.3%	15.
200 Special Education										
1000 Instruction	16.	121,128	12,406				74,484	133,534	79.3%	16.
Support Services										
2100 Students	17.			43,260			41,105	43,260	5.2%	17.
2200 Instruction	18.						4,362	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.	121,128	12,406	43,260	0	0	119,951	176,794	47.4%	27.
400 Pupil Transportation	28.						10,450	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.						0	0		31.
Subtotal (lines 15 and 27-31)	32.	1,804,525	540,147	278,260	297,674	20,000	2,086,824	2,940,606	40.9%	32.
Classroom Site Projects (from page 3, line 40)	33.	73,494	57,746	0	0		135,485	131,240	-3.1%	33.
Instructional Improvement Project (from page 2, line 5)	34.						13,814	13,646	-1.2%	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.						25,000	23,604	-5.6%	37.
Total (lines 32-37)	38.	1,878,019	597,893	278,260	297,674	20,000	2,261,123	3,109,096	37.5%	38.

**FEDERAL AND STATE PROJECTS**

	Prior Year 2018	Budget Year 2019	
<b>1100-1399 FEDERAL PROJECTS</b>			
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	25,000	23,604	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)	25,000	23,604	18.
<b>1400-1499 STATE PROJECTS</b>			
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			26.
27. 1457 Results-based Funding			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)	25,000	23,604	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	48,360	176,794	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)	48,360	176,794	8.

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	9,900	13,646	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)	9,900	13,646	5.

**PROPOSED RATIOS FOR  
SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>14.0</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	1,983,746

**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		
<b>Classroom Site Project 1011 - Base Salary</b>									
100 Regular Education									
1000 Instruction	1.	0	26,248			20,302	26,248	29.3%	1.
2100 Support Services - Students	2.					2,265	0	-100.0%	2.
2200 Support Services - Instruction	3.					0	0		3.
Program 100 Subtotal (lines 1-3)	4.	0	26,248			22,567	26,248	16.3%	4.
200 Special Education									
1000 Instruction	5.					4,530	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			4,530	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.	0	26,248			27,097	26,248	-3.1%	13.
<b>Classroom Site Project 1012 - Performance Pay</b>									
100 Regular Education									
1000 Instruction	14.	36,747	15,749			40,604	52,496	29.3%	14.
2100 Support Services - Students	15.					4,530	0	-100.0%	15.
2200 Support Services - Instruction	16.					0	0		16.
Program 100 Subtotal (lines 14-16)	17.	36,747	15,749			45,134	52,496	16.3%	17.
200 Special Education									
1000 Instruction	18.					9,060	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			9,060	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.	36,747	15,749			54,194	52,496	-3.1%	26.
<b>Classroom Site Project 1013 - Other</b>									
100 Regular Education									
1000 Instruction	27.	36,747	15,749			40,604	52,496	29.3%	27.
2100 Support Services - Students	28.					4,530	0	-100.0%	28.
2200 Support Services - Instruction	29.					0	0		29.
Program 100 Subtotal (lines 27-29)	30.	36,747	15,749	0	0	45,134	52,496	16.3%	30.
200 Special Education									
1000 Instruction	31.					9,060	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	9,060	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.	36,747	15,749	0	0	54,194	52,496	-3.1%	39.
Total Classroom Site Projects (lines 13, 26, and 39)	40.	73,494	57,746	0	0	135,485	131,240	-3.1%	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	
<b>Structured English Immersion Project - 1071</b>										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.							0	0	1.
Support Services										
2100 Students	2.							0	0	2.
2200 Instruction	3.							0	0	3.
2300 General Administration	4.							0	0	4.
2400 School Administration	5.							0	0	5.
2500 Central Services	6.							0	0	6.
2600 Operation & Maintenance of Plant	7.							0	0	7.
2900 Other Support Services	8.							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	
<b>Compensatory Instruction Project - 1072</b>										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.							0	0	12.
Support Services										
2100 Students	13.							0	0	13.
2200 Instruction	14.							0	0	14.
2300 General Administration	15.							0	0	15.
2400 School Administration	16.							0	0	16.
2500 Central Services	17.							0	0	17.
2600 Operation & Maintenance of Plant	18.							0	0	18.
2900 Other Support Services	19.							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	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 078208000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	1,277,005	1,850,212	44.9%
Support Services			
2100 Students	60,589	196,100	223.7%
2200 Instruction	11,681	0	-100.0%
2300 General Administration	48,364	48,100	-0.5%
2400 School Administration	113,813	139,400	22.5%
2500 Central Services	144,269	301,000	108.6%
2600 Operation & Maintenance of Plant	243,043	229,000	-5.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	19,150	0	-100.0%
620 School-Sponsored Athletics	38,509	0	-100.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,956,423	2,763,812	41.3%
200 Special Education			
1000 Instruction	74,484	133,534	79.3%
Support Services			
2100 Students	41,105	43,260	5.2%
2200 Instruction	4,362	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	119,951	176,794	47.4%
400 Pupil Transportation	10,450	0	-100.0%
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>2,086,824</b>	<b>2,940,606</b>	<b>40.9%</b>

The budget of ASU Preparatory Academy - Polytechnic HS 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	48,360	176,794	265.6%
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	
<b>Total</b>	<b>48,360</b>	<b>176,794</b>	<b>265.6%</b>

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	2,086,824	2,940,606	40.9%
Classroom Site Projects	135,485	131,240	-3.1%
Instructional Improvement	13,814	13,646	-1.2%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	25,000	23,604	-5.6%
State Projects	0	0	
Capital Acquisitions	0	0	
<b>Total Expenses</b>	<b>2,261,123</b>	<b>3,109,096</b>	<b>37.5%</b>

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.