

CHARTER SCHOOL ASU Preparatory Academy - South Phx MS  
Charter Name

COUNTY Maricopa CTDS NUMBER 078559000

d.b.a. (as applicable)

**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

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SIGNED TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018		\$	<u>0</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019			
	Local	1000	\$ _____
	Intermediate	2000	\$ _____
	State	3000	\$ <u>2,187,074</u>
	Federal	4000	\$ <u>126,263</u>
	TOTAL		\$ <u>2,313,337</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  
  
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 stat  
\_\_\_\_\_

**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
	Leslie	Easton		<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

Edupoint (Synergy)

Charter's Website Address

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

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.	280,472	46,677	50,860	37,078	9,386	0	424,473	1.
Support Services									
2100 Students	2.	60,372	7,058	45,418		9,404	0	122,252	2.
2200 Instruction	3.			1,529	18,237		0	19,766	3.
2300 General Administration	4.			184,827	1,145	12	0	185,984	4.
2400 School Administration	5.	52,916	6,002	48,714	8,490	1,204	0	117,326	5.
2500 Central Services	6.	191,590	48,167	65,110	8,596	40,253	0	353,716	6.
2600 Operation & Maintenance of Plant	7.	31,416	4,574	442,022	28,627	1,370	0	508,009	7.
2900 Other Support Services	8.						0	0	8.
3000 Operation of Noninstructional Services	9.			3,935	781		0	4,716	9.
4000 Facilities Acquisition & Construction	10.						0	0	10.
5000 Debt Service	11.					301,712	0	301,712	11.
610 School-Sponsored Cocurricular Activities	12.						0	0	12.
620 School-Sponsored Athletics	13.						0	0	13.
630, 700, 800, 900 Other Programs	14.						0	0	14.
Subtotal (lines 1-14)	15.	616,766	112,478	842,415	102,954	363,341	0	2,037,954	15.
200 Special Education									
1000 Instruction	16.	6,519	436		263		0	7,218	16.
Support Services									
2100 Students	17.			7,514			0	7,514	17.
2200 Instruction	18.			9,878			0	9,878	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.	6,519	436	17,392	263	0	0	24,610	27.
400 Pupil Transportation	28.						0	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.	5,544	2,376				0	7,920	31.
Subtotal (lines 15 and 27-31)	32.	628,829	115,290	859,807	103,217	363,341	0	2,070,484	32.
Classroom Site Projects (from page 3, line 40)	33.	75,925	32,540	0	0		0	108,465	33.
Instructional Improvement Project (from page 2, line 5)	34.						0	8,125	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.						0	126,263	37.
Total (lines 32-37)	38.	704,754	147,830	859,807	103,217	363,341	0	2,313,337	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	105,512	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	0	20,751	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)	0	126,263	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)	0	126,263	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	0	24,610	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)	0	24,610	8.

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	0	8,125	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)	0	8,125	5.

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to	<u>26.0</u>
Staff-Pupil	1 to	<u>25.0</u>

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	5,000
Classroom Instruction	439,611

**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.	15,185	6,508			0	21,693	
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	15,185	6,508			0	21,693	
200 Special Education								
1000 Instruction	5.					0	0	
2100 Support Services - Students	6.					0	0	
2200 Support Services - Instruction	7.					0	0	
Program 200 Subtotal (lines 5-7)	8.	0	0			0	0	
Other Programs (Specify)								
1000 Instruction	9.					0	0	
2100 Support Services - Students	10.					0	0	
2200 Support Services - Instruction	11.					0	0	
Other Programs Subtotal (lines 9-11)	12.	0	0			0	0	
Total Expenses (lines 4, 8, and 12)	13.	15,185	6,508			0	21,693	
<b>Classroom Site Project 1012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	14.	30,370	13,016			0	43,386	
2100 Support Services - Students	15.					0	0	
2200 Support Services - Instruction	16.					0	0	
Program 100 Subtotal (lines 14-16)	17.	30,370	13,016			0	43,386	
200 Special Education								
1000 Instruction	18.					0	0	
2100 Support Services - Students	19.					0	0	
2200 Support Services - Instruction	20.					0	0	
Program 200 Subtotal (lines 18-20)	21.	0	0			0	0	
Other Programs (Specify)								
1000 Instruction	22.					0	0	
2100 Support Services - Students	23.					0	0	
2200 Support Services - Instruction	24.					0	0	
Other Programs Subtotal (lines 22-24)	25.	0	0			0	0	
Total Expenses (lines 17, 21, and 25)	26.	30,370	13,016			0	43,386	
<b>Classroom Site Project 1013 - Other</b>								
100 Regular Education								
1000 Instruction	27.	30,370	13,016			0	43,386	
2100 Support Services - Students	28.					0	0	
2200 Support Services - Instruction	29.					0	0	
Program 100 Subtotal (lines 27-29)	30.	30,370	13,016	0	0	0	43,386	
200 Special Education								
1000 Instruction	31.					0	0	
2100 Support Services - Students	32.					0	0	
2200 Support Services - Instruction	33.					0	0	
Program 200 Subtotal (lines 31-33)	34.	0	0	0	0	0	0	
530 Dropout Prevention Programs								
1000 Instruction	35.					0	0	
Other Programs (Specify)								
1000 Instruction	36.					0	0	
2100, 2200 Support Services - Students/Instruction	37.					0	0	
Other Programs Subtotal (lines 36-37)	38.	0	0	0	0	0	0	
Total Expenses (lines 30, 34, 35, and 38)	39.	30,370	13,016	0	0	0	43,386	
Total Classroom Site Projects (lines 13, 26, and 39)	40.	75,925	32,540	0	0	0	108,465	

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.	0.00						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	
<b>Compensatory Instruction Project - 1072</b>										
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 078559000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	0	424,473	
Support Services			
2100 Students	0	122,252	
2200 Instruction	0	19,766	
2300 General Administration	0	185,984	
2400 School Administration	0	117,326	
2500 Central Services	0	353,716	
2600 Operation & Maintenance of Plant	0	508,009	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	4,716	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	301,712	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	0	2,037,954	
200 Special Education			
1000 Instruction	0	7,218	
Support Services			
2100 Students	0	7,514	
2200 Instruction	0	9,878	
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	0	24,610	
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	0	7,920	
<b>Total</b>	<b>0</b>	<b>2,070,484</b>	

The budget of ASU Preparatory Academy - South Phx MS 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.

<b>SPECIAL EDUCATION PROGRAMS</b>	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	0	24,610	
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>0</b>	<b>24,610</b>	

<b>EXPENSES BY PROJECT</b>			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	0	2,070,484	
Classroom Site Projects	0	108,465	
Instructional Improvement	0	8,125	
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	126,263	
State Projects	0	0	
Capital Acquisitions	0	0	
<b>Total Expenses</b>	<b>0</b>	<b>2,313,337</b>	

<b>AVERAGE TEACHER SALARY</b>	
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.