

CHARTER SCHOOL ASU Preparatory Academy - Tempe HS
 Charter Name

 d.b.a. (as applicable)

COUNTY Maricopa CTDS NUMBER 078285000

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>902,199</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019			
	Local	1000	\$ <u>1,500</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>419,048</u>
	Federal	4000	\$ _____
	TOTAL		\$ <u>420,548</u>

Charter School Contact Employee: Steven Benton
 Telephone: 480-727-2423 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 - Tempe HS

COUNTY Maricopa

CTDS NUMBER 078285000

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/>

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.	79,305	6,936	2,000	31,670	0	456,232	119,911	-73.7%
Support Services									
2100 Students	2.	35,000	7,000	200	0	2,000	41,000	44,200	7.8%
2200 Instruction	3.						43,900	0	-100.0%
2300 General Administration	4.	5,000	300	300	200	300	25,100	6,100	-75.7%
2400 School Administration	5.	16,000	4,000	300	400	0	124,600	20,700	-83.4%
2500 Central Services	6.	9,000	22,000	38,000	4,000	3,000	64,020	76,000	18.7%
2600 Operation & Maintenance of Plant	7.			60,000	2,000	0	92,782	62,000	-33.2%
2900 Other Support Services	8.						0	0	
3000 Operation of Noninstructional Services	9.						0	0	
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.						0	0	
610 School-Sponsored Cocurricular Activities	12.			1,100			0	1,100	
620 School-Sponsored Athletics	13.				400		0	400	
630, 700, 800, 900 Other Programs	14.	0	0				0	0	
Subtotal (lines 1-14)	15.	144,305	40,236	101,900	38,670	5,300	847,634	330,411	-61.0%
200 Special Education									
1000 Instruction	16.	6,600	1,452		330		7,620	8,382	10.0%
Support Services									
2100 Students	17.						5,600	0	-100.0%
2200 Instruction	18.						2,740	0	-100.0%
2300 General Administration	19.						0	0	
2400 School Administration	20.						0	0	
2500 Central Services	21.						0	0	
2600 Operation & Maintenance of Plant	22.						0	0	
2900 Other Support Services	23.						0	0	
3000 Operation of Noninstructional Services	24.						0	0	
4000 Facilities Acquisition & Construction	25.						0	0	
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	6,600	1,452	0	330	0	15,960	8,382	-47.5%
400 Pupil Transportation	28.			64,000			0	64,000	
530 Dropout Prevention Programs	29.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0	
550 K-3 Reading	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	150,905	41,688	165,900	39,000	5,300	863,594	402,793	-53.4%
Classroom Site Projects (from page 3, line 40)	33.	12,428	5,327	0	0		36,105	17,755	-50.8%
Instructional Improvement Project (from page 2, line 5)	34.						0	0	
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 32)	37.						0	0	
Total (lines 32-37)	38.	163,333	47,015	165,900	39,000	5,300	899,699	420,548	-53.3%

FEDERAL AND STATE PROJECTS

	Prior Year 2018	Budget Year 2019	
1100-1399 FEDERAL PROJECTS			
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	0		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	0	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	0	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	15,960	8,382	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)	15,960	8,382	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019	
1. Teacher Compensation Increases	2,500		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)	2,500	0	5.

**PROPOSED RATIOS FOR
SPECIAL EDUCATION**

Teacher-Pupil 1 to 12.0
Staff-Pupil 1 to 8.0

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services 5,000
Classroom Instruction 402,793

**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.	2,486	1,065			7,221	3,551	-50.8%	1.
2100 Support Services - Students	2.					0	0		2.
2200 Support Services - Instruction	3.					0	0		3.
Program 100 Subtotal (lines 1-3)	4.	2,486	1,065			7,221	3,551	-50.8%	4.
200 Special Education									
1000 Instruction	5.					0	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			0	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.	2,486	1,065			7,221	3,551	-50.8%	13.
Classroom Site Project 1012 - Performance Pay									
100 Regular Education									
1000 Instruction	14.	4,971	2,131			14,442	7,102	-50.8%	14.
2100 Support Services - Students	15.					0	0		15.
2200 Support Services - Instruction	16.					0	0		16.
Program 100 Subtotal (lines 14-16)	17.	4,971	2,131			14,442	7,102	-50.8%	17.
200 Special Education									
1000 Instruction	18.					0	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			0	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.	4,971	2,131			14,442	7,102	-50.8%	26.
Classroom Site Project 1013 - Other									
100 Regular Education									
1000 Instruction	27.	4,971	2,131			14,442	7,102	-50.8%	27.
2100 Support Services - Students	28.					0	0		28.
2200 Support Services - Instruction	29.					0	0		29.
Program 100 Subtotal (lines 27-29)	30.	4,971	2,131	0	0	14,442	7,102	-50.8%	30.
200 Special Education									
1000 Instruction	31.					0	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	0	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.	4,971	2,131	0	0	14,442	7,102	-50.8%	39.
Total Classroom Site Projects (lines 13, 26, and 39)	40.	12,428	5,327	0	0	36,105	17,755	-50.8%	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	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	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	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	0	0	0	0	0	0	22.

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078285000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	456,232	119,911	-73.7%
Support Services			
2100 Students	41,000	44,200	7.8%
2200 Instruction	43,900	0	-100.0%
2300 General Administration	25,100	6,100	-75.7%
2400 School Administration	124,600	20,700	-83.4%
2500 Central Services	64,020	76,000	18.7%
2600 Operation & Maintenance of Plant	92,782	62,000	-33.2%
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	0	1,100	
620 School-Sponsored Athletics	0	400	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	847,634	330,411	-61.0%
200 Special Education			
1000 Instruction	7,620	8,382	10.0%
Support Services			
2100 Students	5,600	0	-100.0%
2200 Instruction	2,740	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	15,960	8,382	-47.5%
400 Pupil Transportation	0	64,000	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	863,594	402,793	-53.4%

The budget of ASU Preparatory Academy - Tempe 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 4807272423 or sebenton@asu.edu.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	15,960	8,382	-47.5%
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	15,960	8,382	-47.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	863,594	402,793	-53.4%
Classroom Site Projects	36,105	17,755	-50.8%
Instructional Improvement	0	0	
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	899,699	420,548	-53.3%

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.