

Charter school Hirsch Academy: A Challenge Foundation Academy
 Charter name

 d.b.a. (as applicable)

FY 2023

State of Arizona

Charter School Annual Budget

Adopted _____
 Version _____

By the Governing Board

We hereby certify that the budget for the school year 2023 was
 Proposed June 28, 2022
 Adopted July 11, 2022
 Revised _____
 Date

_____	_____
_____	_____
_____	_____
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_____	_____
_____	_____
Signed	Title

County Maricopa **CTDS number** 078204000

1. Total budgeted revenues for fiscal year 2022 \$ 2,652,702

2. Estimated revenues by source for fiscal year 2023			
Local	1000	\$	<u>35,539</u>
Intermediate	2000	\$	<u>0</u>
State	3000	\$	<u>1,907,143</u>
Federal	4000	\$	<u>509,769</u>
TOTAL		\$	<u>2,452,451</u>

Charter school contact employee: Tisha Crisler
 Telephone: 480-820-2479 Email: tcrisler@crislerbusinessservices.com

The FY 2023 budget file for the version described at left will be uploaded
 through the Common Logon on ADE's website by July 15, 2022
Type the date as MM/DD/YYYY

 School official signature

Gina DiSipio
 School official (typed name)

Tisha Crisler
 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 2023.
- Average salary of all teachers employed in budget year 2023 \$ 49,588
 - Average salary of all teachers employed in prior year 2022 \$ 45,298
 - Increase in average teacher salary from the prior year 2022 \$ 4,290
 - Percentage increase 9.5%

Comments on average salary calculation (optional):

Charter school Hirsch Academy: A Challenge Foundation A

County Maricopa

CTDS number 078204000

Charter contact information

Prefix	First name	Last name	Email address	Telephone number
Charter Representative	Nadeen	Boykin	nadeen.boykin@gmail.com	480-257-6029
Charter Representative	Gina	DiSipio	gdisipio@hirschaz.com	480-257-6029
Executive Assistant to Charter Representative	Danita	Hall	dhall@hirschaz.com	480-257-6029
Business Manager	Danita	Hall	dhall@hirschaz.com	480-257-6029
Business Consultant	Tisha	Crisler	tcrisler@crislerbusinessservices.com	480-820-2479
AzEDS/ADM Data Coordinator	Danita	Hall	dhall@hirschaz.com	480-257-6029
SPED Data Coordinator	Danita	Hall	dhall@hirschaz.com	480-257-6029
Poverty Coordinator	Danita	Hall	dhall@hirschaz.com	480-257-6029
Assessments Coordinator	Gina	DiSipio	gdisipio@hirschaz.com	480-257-6029
Curriculum Coordinator	Gina	DiSipio	gdisipio@hirschaz.com	480-257-6029
Information Technology (IT) Director	Gina	DiSipio	gdisipio@hirschaz.com	480-257-6029
Governing Board Member	Nadeen	Boykin	nadeen.boykin@gmail.com	480-257-6029
Governing Board Member	Kevyn	Griffen	kevngriff@gmail.com	480-257-6029
Governing Board Member	Matt	Sandoval	sandoval.matt@gmail.com	480-257-6029
Governing Board Member	Luann	Kolstad	lkolstad@gmail.com	480-257-6029
Governing Board Member	Ashely	Spear	ashley@hws.law	480-257-6029
Governing Board Member	Dante	Tuton	danterealtor@q.com	480-257-6029
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

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease	
							Prior year 2022	Budget year 2023		
1000 Schoolwide Project and 1500-1999 Other Special Projects										
100 Regular education										
1000 Instruction	1.	307,353	83,920	25,630	35,500	0	283,053	452,403	59.8%	1.
Support services										
2100 Students	2.	49,440	9,818	0	3,000	1,000	9,000	63,258	602.9%	2.
2200 Instruction	3.	0	0	0	18,150	0	18,150	18,150	0.0%	3.
2300 General administration	4.	0	0	0	0	0	0	0		4.
2400 School administration	5.	303,138	54,769	153,180	7,790	3,950	474,492	522,827	10.2%	5.
2500 Central services	6.	0	0	0	0	0	0	0		6.
2600 Operation & maintenance of plant	7.	0	0	190,000	59,500	0	239,705	249,500	4.1%	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	0	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	0	0		14.
Subtotal (lines 1-14)	15.	659,931	148,507	368,810	123,940	4,950	1,024,400	1,306,138	27.5%	15.
200 Special education										
1000 Instruction	16.	32,200	8,068	95,600	0	0	127,967	135,868	6.2%	16.
Support services										
2100 Students	17.	0	0	0	0	0	0	0		17.
2200 Instruction	18.	0	0	0	0	0	0	0		18.
2300 General administration	19.	0	0	0	0	0	0	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.	32,200	8,068	95,600	0	0	127,967	135,868	6.2%	27.
400 Pupil transportation	28.	0	0	68,000	0	0	16,000	68,000	325.0%	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.	15,450	1,645	0	0	0	17,095	17,095	0.0%	31.
Subtotal (lines 15 and 27-31)	32.	707,581	158,220	532,410	123,940	4,950	1,185,462	1,527,101	28.8%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	170,000	17,255	0	0		98,034	187,255	91.0%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						6,575	11,250	71.1%	34.
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.
1100-1499 Federal and State projects (from page 2, line 33)	37.						1,140,147	509,769	-55.3%	37.
Total (lines 32-37)	38.	877,581	175,475	532,410	123,940	4,950	2,430,218	2,235,375	-8.0%	38.

Federal and State projects

	Prior year 2022	Budget year 2023	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	102,753	86,068	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	17,070	9,317	2.
3. 1160 ESEA Title IV-21st Century Schools	11,218	10,030	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	9,342	6,547	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	45,114	25,623	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	944,650	372,184	17.
18. Total federal projects (lines 1-17)	1,130,147	509,769	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. 1457 Results-based Funding	0	0	27.
28. 1460 Environmental Special Plate	0	0	28.
29. 1465 Charter School Stimulus Fund	0	0	29.
30. 14__ Arizona Industry Credentials Incentive	0	0	30.
31. 1470-1499 Other State Projects	10,000	0	31.
32. Total State projects (lines 19-31)	10,000	0	32.
33. Total federal and State projects (lines 18 and 32)	1,140,147	509,769	33.
Capital acquisitions			
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	25,000	5,000	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	25,000	5,000	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0	0	8.

Special education programs by type

	Program 200 prior year 2022	Program 200 budget year 2023	
1. Total all disability classifications	127,967	135,868	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)	127,967	135,868	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 2022	Budget year 2023	
1. Teacher compensation increases	6,575	11,250	1.
2. Class size reduction	0	0	2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	0	0	4.
5. Total Instructional Improvement (lines 1-4)	6,575	11,250	5.

Proposed ratios for special education

Teacher-pupil	1 to	16.7
Staff-pupil	1 to	20.0

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

Audit services	11,250
Classroom instruction	1,296,545

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

Estimated full-time equivalent teachers [A.R.S. §15-903(E)(2)]

	Prior year 2022	Budget year 2023	
1. Number of full-time equivalent certified teachers	15.00	12.00	1.
2. Number of full-time equivalent noncertified teachers	0.00	0.00	2.
3. Number of full-time equivalent contract teachers	0.00	0.00	3.

Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2022	Budget year 2023	
Classroom Site Project 1010								
1000 Instruction	1.	170,000	17,255	0	0	98,034	187,255	91.0%
2100 Support services—students	2.	0	0	0	0	0	0	
2200 Support services—instruction	3.	0	0	0	0	0	0	
2300 Support services—general administration	4.					0	0	
3300 Community services operations	5.	0	0	0		0	0	
Total Classroom Site Project (lines 1-5)	6.	170,000	17,255	0	0	98,034	187,255	91.0%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	0

Charter School Hirsch Academy: A Challenge Foundation Aca County Maricopa CTDS number 078204000

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 2022	Budget year 2023	
N/A										
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00						0	0	
Support services										
2100 Students	2.	0.00						0	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.	0.00	0.00	0	0	0	0	0	0	
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	
Total expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	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 2022	Budget year 2023	
N/A										
Compensatory Instruction Project - 1072										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00						0	0	
Support services										
2100 Students	13.	0.00						0	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.	0.00	0.00	0	0	0	0	0	0	
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	21.	0.00						0	0	
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	

FY 2023 Summary of charter school adopted budget

CTDS number 078204000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	283,053	452,403	59.8%
Support services			
2100 Students	9,000	63,258	602.9%
2200 Instruction	18,150	18,150	0.0%
2300 General administration	0	0	
2400 School administration	474,492	522,827	10.2%
2500 Central services	0	0	
2600 Operation & maintenance of plant	239,705	249,500	4.1%
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	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,024,400	1,306,138	27.5%
200 Special education			
1000 Instruction	127,967	135,868	6.2%
Support services			
2100 Students	0	0	
2200 Instruction	0	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	127,967	135,868	6.2%
400 Pupil transportation	16,000	68,000	325.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	17,095	17,095	0.0%
Total	1,185,462	1,527,101	28.8%

The budget of Hirsch Academy: A Challenge Foundation Academy for fiscal year 2023 was officially proposed by the Governing Board on June 28, 2022. The complete budget may be reviewed by contacting Tisha Crisler at 4808202479 or tcrisler@crislerbusinessservices.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	127,967	135,868	6.2%
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	127,967	135,868	6.2%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,185,462	1,527,101	28.8%
Classroom Site Project	98,034	187,255	91.0%
Instructional Improvement	6,575	11,250	71.1%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,130,147	509,769	-54.9%
State projects	10,000	0	-100.0%
Capital acquisitions	25,000	5,000	-80.0%
Total expenses	2,455,218	2,240,375	-8.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	49,588
Average salary of all teachers employed in the prior year 2022	45,298
Increase in average teacher salary from the prior year 2022	4,290
Percentage increase	9.5%

Comments on average salary calculation (optional):