

Charter school Fit Kids, Inc.
 Charter name
Champion Schools
 d.b.a. (as applicable)

County Maricopa **CTDS number** 078785000

FY 2023

State of Arizona

Charter School Annual Budget

Proposed
 Version

By the Governing Board

We hereby certify that the budget for the school year 2023 was
 Proposed June 22, 2022
 Adopted _____
 Revised _____
 Date

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

1. Total budgeted revenues for fiscal year 2022		\$	<u>13,955,746</u>
2. Estimated revenues by source for fiscal year 2023			
	Local	1000	\$ <u>302,300</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>10,612,134</u>
	Federal	4000	\$ <u>3,868,435</u>
	TOTAL		\$ <u>14,782,869</u>

Charter school contact employee: Carolyn Sawyer
 Telephone: 480-659-0044 Email: csawyer@championschools.org

The FY 2023 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by June 25, 2022
Type the date as MM/DD/YYYY

 School official signature

Carolyn Sawyer Phillip Cahil
 School official (typed name) School official (typed name)

Average teacher salary (A.R.S. §15-189.05)

<input type="checkbox"/>	Check box if the school is new and will begin operations in FY 2023.	
1. Average salary of all teachers employed in budget year 2023	\$	<u>49,088</u>
2. Average salary of all teachers employed in prior year 2022	\$	<u>47,658</u>
3. Increase in average teacher salary from the prior year 2022	\$	<u>1,430</u>
4. Percentage increase		<u>3.0%</u>

Comments on average salary calculation (optional):

Charter school Fit Kids, Inc.

County Maricopa

CTDS number 078785000

Charter contact information

	Prefix	First name	Last name	Email address	Telephone number
Charter Representative	Ms.	Carolyn	Sawyer	csawyer@championschools.org	480-659-0044
Charter Representative	Ms.	Carolyn	Sawyer	csawyer@championschools.org	480-659-0044
Executive Assistant to Charter Representative	Ms.	Melissa	Sawyer	msawyer@championschools.org	480-659-0044
Business Manager	Ms.	Deanne	Noseworthy	dnoseworthy@championschools.org	480-659-0044
Business Consultant	Mr.	Joel	Brice	joel@csfgaz.com	480-200-2115
AzEDS/ADM Data Coordinator	Ms.	Carolyn	Sawyer	csawyer@championschools.org	480-659-0044
SPED Data Coordinator	Ms.	Carolyn	Sawyer	csawyer@championschools.org	480-659-0044
Poverty Coordinator	Ms.	Carolyn	Sawyer	csawyer@championschools.org	480-659-0044
Assessments Coordinator	Ms.	Carolyn	Sawyer	csawyer@championschools.org	480-659-0044
Curriculum Coordinator	Ms.	Carolyn	Sawyer	csawyer@championschools.org	480-659-0044
Information Technology (IT) Director	Mr.	Johnathan	Cahil	jcahil@championschools.org	480-659-0044
Governing Board Member	Ms.	Maria	Cruz-Ortega	mcruz-ortega@championschools.org	480-659-0044
Governing Board Member	Ms.	Theresa	Leon	tleon@championschools.org	480-659-0044
Governing Board Member	Ms.	Carolyn	Sawyer	csawyer@championschools.org	480-659-0044
Governing Board Member	Mr.	Wamer	Morgan	mwmorgan@championschools.org	480-659-0044
Governing Board Member					
Governing Board Member					
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

Charter school		Fit Kids, Inc.		County			Maricopa			CTDS number		078785000	
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.	2,398,258	305,218	185,450	188,038	15,300	3,414,733	3,092,264	-9.4%	1.			
Support services													
2100 Students	2.	325,080	42,976	152,670	37,931	30,600	574,143	589,257	2.6%	2.			
2200 Instruction	3.	232,200	30,697	50,890	10,621	0	315,245	324,408	2.9%	3.			
2300 General administration	4.	0	0	0	0	0	0	0		4.			
2400 School administration	5.	774,000	102,323	295,162	19,724	12,240	1,170,650	1,203,449	2.8%	5.			
2500 Central services	6.	103,200	13,643	458,010	3,793	1,632	568,570	580,278	2.1%	6.			
2600 Operation & maintenance of plant	7.	0	0	613,168	354,025	20,400	972,444	987,593	1.6%	7.			
2900 Other support services	8.	0	0	0	0	0	0	0		8.			
3000 Operation of noninstructional services	9.	92,880	12,279	15,267	0	0	116,898	120,426	3.0%	9.			
4000 Facilities acquisition & construction	10.	0	0	0	0	0	0	0		10.			
5000 Debt service	11.	0	0	0	0	624,250	634,250	624,250	-1.6%	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.	3,925,618	507,136	1,770,617	614,132	704,422	7,766,933	7,521,925	-3.2%	15.			
200 Special education													
1000 Instruction	16.	134,160	17,736	0	0	0	147,186	151,896	3.2%	16.			
Support services													
2100 Students	17.	0	0	157,759	0	0	155,000	157,759	1.8%	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.	134,160	17,736	157,759	0	0	302,186	309,655	2.5%	27.			
400 Pupil transportation	28.	180,600	19,029	91,602	50,575	0	333,439	341,806	2.5%	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.	85,250	15,735	0	0	0	87,813	100,985	15.0%	31.			
Subtotal (lines 15 and 27-31)	32.	4,325,628	559,636	2,019,978	664,707	704,422	8,490,371	8,274,371	-2.5%	32.			
1010 Classroom Site Project (from page 3, line 6)	33.	778,500	141,900	0	0	0	613,957	920,400	49.9%	33.			
1020 Instructional Improvement Project (from page 2, line 5)	34.						51,622	53,700	4.0%	34.			
1071 English Language Learner Project (from page 4, line 11)	35.	38,000	4,042	0	0	0	0	42,042		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.						3,893,670	3,868,435	-0.6%	37.			
Total (lines 32-37)	38.	5,142,128	705,578	2,019,978	664,707	704,422	13,049,620	13,158,948	0.8%	38.			

Federal and State projects

1100-1399 Federal projects

	Prior year 2022	Budget year 2023	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	539,625	686,629	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	49,306	30,000	2.
3. 1160 ESEA Title IV-21st Century Schools	0	0	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	8,126	20,368	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	163,050	232,268	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	3,068,663	2,899,170	17.
18. Total federal projects (lines 1-17)	3,828,770	3,868,435	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	64,900	0	31.
32. Total State projects (lines 19-31)	64,900	0	32.
33. Total federal and State projects (lines 18 and 32)	3,893,670	3,868,435	33.

Capital acquisitions

	Prior year 2022	Budget year 2023	
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	0	0	5.
6. 0198 Construction in progress	0	0	6.
7. Total capital acquisitions (lines 1-6)	0	0	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 year prior year 2022	Program year budget year 2023	
1. Total all disability classifications	302,186	309,655	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)	302,186	309,655	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	51,622	53,700	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)	51,622	53,700	5.

Proposed ratios for special education

Teacher-pupil	1 to	15.7
Staff-pupil	1 to	12.1

Selected expenses by type

(Must be included on page 1)

Audit services	0
Classroom instruction	5,280,184

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:

120,426

Debt service

Interest 6850
Redemption of principal

624,250
185,000

Estimated full-time equivalent teachers

[A.R.S. §15-903(E)(2)]

- Number of full-time equivalent certified teachers
- Number of full-time equivalent noncertified teachers
- Number of full-time equivalent contract teachers

	Prior year 2022	Budget year 2023	
1. 49.00	49.00	49.00	1.
2. 10.00	10.00	10.00	2.
3. 0.00	0.00	0.00	3.

Charter school Fit Kids, Inc.

County Maricopa

CTDS number 078785000

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.	778,500	141,900			613,957	920,400	49.9%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
2300 Support services—general administration	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	778,500	141,900	0	0	613,957	920,400	49.9%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	0

Charter School Fit Kids, Inc.

County Maricopa

CTDS number 078785000

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	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00	1.00	38,000	4,042				0	42,042
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	1.00	38,000	4,042	0	0	0	0	42,042
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	1.00	38,000	4,042	0	0	0	0	42,042

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	
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	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	0

FY 2023 Summary of charter school proposed budget

CTDS number 078785000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	3,414,733	3,092,264	-9.4%
Support services			
2100 Students	574,143	589,257	2.6%
2200 Instruction	315,245	324,408	2.9%
2300 General administration	0	0	
2400 School administration	1,170,650	1,203,449	2.8%
2500 Central services	568,570	580,278	2.1%
2600 Operation & maintenance of plant	972,444	987,593	1.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	116,898	120,426	3.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	634,250	624,250	-1.6%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	7,766,933	7,521,925	-3.2%
200 Special education			
1000 Instruction	147,186	151,896	3.2%
Support services			
2100 Students	155,000	157,759	1.8%
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	302,186	309,655	2.5%
400 Pupil transportation	333,439	341,806	2.5%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	87,813	100,985	15.0%
Total	8,490,371	8,274,371	-2.5%

The budget of Fit Kids, Inc. (d.b.a. Champion Schools) for fiscal year 2023 was officially proposed by the Governing Board on June 22, 2022. The complete budget may be reviewed by contacting Carolyn Sawyer at 4806590044 or csawyer@championschools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	302,186	309,655	2.5%
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	302,186	309,655	2.5%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	8,490,371	8,274,371	-2.5%
Classroom Site Project	613,957	920,400	49.9%
Instructional Improvement	51,622	53,700	4.0%
English Language Learner	0	42,042	
ELL Compensatory Instruction	0	0	
Federal projects	3,828,770	3,868,435	1.0%
State projects	64,900	0	-100.0%
Capital acquisitions	0	0	
Total expenses	13,049,620	13,158,948	0.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	49,088
Average salary of all teachers employed in the prior year 2022	47,658
Increase in average teacher salary from the prior year 2022	1,430
Percentage increase	3.0%

Comments on average salary calculation (optional):