

|                       |                             |
|-----------------------|-----------------------------|
| <b>Charter school</b> | Ha:San Educational Services |
|                       | Charter name                |
|                       | d.b.a. (as applicable)      |

**FY 2025**

**State of Arizona**

## Charter School Annual Budget

Revised #1

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By the Governing Board

We hereby certify that the budget for the school year 2025 was

|          |                      |
|----------|----------------------|
| Proposed | <u>June 24, 2024</u> |
| Adopted  | <u>July 8, 2024</u>  |
| Revised  | <u>May 12, 2025</u>  |
|          | Date                 |

DocuSigned by:  
Lisa Palacios  
Signed by:  
7C821D7A24B54FE  
Rebecca Renteria  
FE1687BC99FD43A...

vicePresident

Member

|   |  |
|---|--|
| <hr/> <hr/> <hr/> <hr/> <hr/> <p style="text-align: center;">Signed</p> | <hr/> <hr/> <hr/> <hr/> <hr/> <p style="text-align: center;">Title</p> |
|---|--|

County Pima CTDS number 108726000

- |  |      |    |                  |
|--|------|----|------------------|
| 1. Total budgeted revenues for fiscal year 2024      |      | \$ | <u>1,837,924</u> |
| 2. Estimated revenues by source for fiscal year 2025 |      |    |                  |
| Local  | 1000 | \$ | <u>76,690</u>    |
| Intermediate   | 2000 | \$ | <u>0</u>         |
| State  | 3000 | \$ | <u>658,597</u>   |
| Federal  | 4000 | \$ | <u>524,108</u>   |
| TOTAL  |      | \$ | <u>1,259,395</u> |

Charter school contact employee: Robert Aranda  
Telephone: 520-882-8826 Email: raranda@hasanprep.org

The FY 2025 budget file for the version described at left will be uploaded through the School Finance Budget System on ADE's website by May 15, 2025

DocuSigned by:  
Robert Aranda  
2FC5C8C0-0F04-4000-8000-000000000000  
School official signature

Typed date as MM/DD/YYYY  
Janessa Gorosane  
77777777-7777-7777-7777-777777777777  
School official signature

|  |   |
|--|---|
| <u>Robert Aranda</u><br>School official (typed name) | <u>Janessa Gorosave</u><br>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 F-Y 2025. |           |
| 1. Average salary of all teachers employed in budget year 2025                                 | \$ 46,739 |
| 2. Average salary of all teachers employed in prior year 2024                                  | \$ 45,250 |
| 3. Increase in average teacher salary from the prior year 2024                                 | \$ 1,489  |
| 4. Percentage increase   | 3.3%      |

|  |
|--|
| Comments on average salary calculation (optional): |
|--|

Charter school

Ha:San Educational Services

County

Pima

CTDS number

108726000

| Charter contact information                   |        |            |           |  |                  |           |
|---|--------|------------|-----------|--|------------------|-----------|
|   | Prefix | First name | Last name | Email address  | Telephone number | Extension |
| Charter Representative                        | Mr.    | Robert     | Aranda    | <a href="mailto:raranda@hasanprep.org">raranda@hasanprep.org</a>             | 520-882-8826     |           |
| Charter Representative                        |        |            |           |  |                  |           |
| Executive Assistant to Charter Representative |        |            |           |  |                  |           |
| Business Manager                              | Mr.    | Robert     | Aranda    | <a href="mailto:raranda@hasanprep.org">raranda@hasanprep.org</a>             | 520-882-8826     |           |
| Business Consultant                           | Ms.    | Kristin    | Morgan    | <a href="mailto:kristin@aspirebc.net">kristin@aspirebc.net</a>               | 623-229-4252     |           |
| AzEDS/ADM Data Coordinator                    | Mr.    | Robert     | Aranda    | <a href="mailto:raranda@hasanprep.org">raranda@hasanprep.org</a>             | 520-882-8826     |           |
| SPED Data Coordinator                         | Mr.    | Robert     | Aranda    | <a href="mailto:raranda@hasanprep.org">raranda@hasanprep.org</a>             | 520-882-8826     |           |
| Poverty Coordinator                           |        |            |           |  |                  |           |
| Assessments Coordinator                       |        |            |           |  |                  |           |
| Curriculum Coordinator                        |        |            |           |  |                  |           |
| Information Technology (IT) Director          |        |            |           |  |                  |           |
| Governing Board Member                        | Ms.    | Olivia     | Garcia    | <a href="mailto:olivia.garcia@hasanprep.org">olivia.garcia@hasanprep.org</a> | 520-882-8826     |           |
| Governing Board Member                        | Ms.    | Lisa       | Palacios  | <a href="mailto:lisa.palacios@hasanprep.org">lisa.palacios@hasanprep.org</a> | 520-882-8826     |           |
| Governing Board Member                        | Ms.    | Rebecca    | Renteria  | <a href="mailto:rrenteria@hasanprep.org">rrenteria@hasanprep.org</a>         | 520-882-8826     |           |
| Governing Board Member                        |        |            |           |  |                  |           |
| Governing Board Member                        |        |            |           |  |                  |           |
| Governing Board Member                        |        |            |           |  |                  |           |
| Governing Board Member                        |        |            |           |  |                  |           |
| Governing Board Member                        |        |            |           |  |                  |           |
| Governing Board Member                        |        |            |           |  |                  |           |
| Governing Board Member                        |        |            |           |  |                  |           |

Student Information System (SIS) Vendor

Select from drop-down

PowerSchool (PowerSchool)

Accounting Information System

QuickBooks Online

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Yes

Charter's website address

www.hasanprep.org

Charter management information

Management organization type

Single Management (non-profit)

Management organization details (if applicable):

Organization name

Employer Identification Number

Address 1

Address 2

City

State

Zip

| Charter school   |     | Ha:San Educational Services |                              | County                                       |                  | Pima          |                       | CTDS number            |                            | 108726000 |  |
|--|-----|-----------------------------|------------------------------|--|------------------|---------------|-----------------------|------------------------|----------------------------|-----------|--|
| Expenses   |     | Salaries<br>6100            | Employee<br>benefits<br>6200 | Purchased<br>services<br>6300, 6400,<br>6500 | Supplies<br>6600 | Other<br>6800 | Totals                |                        | %<br>Increase/<br>decrease |           |  |
|  |     |                             |                              |  |                  |               | Prior<br>year<br>2024 | Budget<br>year<br>2025 |                            |           |  |
| 1000 Schoolwide Project and 1500-1999 Other Special Projects           |     |                             |                              |  |                  |               |                       |                        |                            |           |  |
| 100 Regular education  |     |                             |                              |  |                  |               |                       |                        |                            |           |  |
| 1000 Instruction   | 1.  | 0                           | 0                            | 147,380                                      | 6,000            | 0             | 232,839               | 153,380                | -34.1%                     | 1.        |  |
| Support services   |     |                             |                              |  |                  |               |                       |                        |                            |           |  |
| 2100 Students  | 2.  | 0                           | 0                            | 16,987                                       | 0                | 0             | 38,692                | 16,987                 | -56.1%                     | 2.        |  |
| 2200 Instruction   | 3.  | 0                           | 0                            | 5,000  | 0                | 0             | 1,463                 | 5,000                  | 241.8%                     | 3.        |  |
| 2300 General administration  | 4.  | 0                           | 0                            | 0  | 0                | 0             | 319                   | 0                      | -100.0%                    | 4.        |  |
| 2400 School administration   | 5.  | 0                           | 0                            | 162,426                                      | 2,000            | 0             | 234,635               | 164,426                | -29.9%                     | 5.        |  |
| 2500 Central services  | 6.  | 0                           | 0                            | 48,400                                       |                  | 0             | 136,228               | 48,400                 | -64.5%                     | 6.        |  |
| 2600 Operation & maintenance of plant                                  | 7.  | 0                           | 0                            | 118,570                                      | 18,000           | 0             | 252,623               | 136,570                | -45.9%                     | 7.        |  |
| 2900 Other support services  | 8.  | 0                           | 0                            | 0  | 0                | 0             | 0                     | 0                      |                            | 8.        |  |
| 3000 Operation of noninstructional services                            | 9.  | 0                           | 0                            | 24,000                                       | 0                | 0             | 99,511                | 24,000                 | -75.9%                     | 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                      |                            | 14.       |  |
| Subtotal (lines 1-14)  | 15. | 0                           | 0                            | 522,763                                      | 26,000           | 0             | 996,310               | 548,763                | -44.9%                     | 15.       |  |
| 200 Special education  |     |                             |                              |  |                  |               |                       |                        |                            |           |  |
| 1000 Instruction   | 16. | 0                           | 0                            | 39,500                                       | 0                | 0             | 39,500                | 39,500                 | 0.0%                       | 16.       |  |
| Support services   |     |                             |                              |  |                  |               |                       |                        |                            |           |  |
| 2100 Students  | 17. | 0                           | 0                            | 31,834                                       | 0                | 0             | 31,833                | 31,834                 | 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. | 0                           | 0                            | 71,334                                       | 0                | 0             | 71,333                | 71,334                 | 0.0%                       | 27.       |  |
| 400 Pupil transportation   | 28. |                             |                              | 107,911                                      | 36,300           |               | 278,875               | 144,211                | -48.3%                     | 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. | 0                           | 0                            | 702,008                                      | 62,300           | 0             | 1,346,518             | 764,308                | -43.2%                     | 32.       |  |
| 1010 Classroom Site Project (from page 3, line 6) and object code 6850 | 33. | 0                           | 0                            | 101,247                                      | 0                | 0             | 90,664                | 101,247                | 11.7%                      | 33.       |  |
| 1020 Instructional Improvement Project (from page 2, line 5)           | 34. |                             |                              |  |                  |               | 6,230                 | 3,280                  | -47.4%                     | 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 32)            | 37. |                             |                              |  |                  |               | 708,672               | 335,677                | -52.6%                     | 37.       |  |
| Total (lines 32-37)  | 38. | 0                           | 0                            | 803,255                                      | 62,300           | 0             | 2,152,084             | 1,204,512              | -44.0%                     | 38.       |  |

Charter school      Ha:San Educational Services

County      Pima

CTDS number      108726000

| Federal and State projects                                   |                    |                     |
|--|--------------------|---------------------|
|  | Prior year<br>2024 | Budget year<br>2025 |
| <b>1100-1399 Federal projects</b>                            |                    |                     |
| 1. 1100-1130 ESEA Title I-Helping Disadvantaged Children     | 85,704             | 6,525               |
| 2. 1140-1150 ESEA Title II-Prof. Dev. And Technology         | 0                  | 2,275               |
| 3. 1160 ESEA Title IV-21st Century Schools                   | 0                  | 10,000              |
| 4. 1170-1180 ESEA Title V-Promote Informed Parent Choice     | 0                  | 0                   |
| 5. 1190 ESEA Title III-Limited Eng. & Immigrant Students     | 0                  | 0                   |
| 6. 1200 ESEA Title VII-Indian Education                      | 0                  | 0                   |
| 7. 1210 ESEA Title VI-Flexibility and Accountability         | 0                  | 0                   |
| 8. 1220 IDEA, Part B   | 21,764             | 19,588              |
| 9. 1230 Johnson-O'Malley                                     | 0                  | 0                   |
| 10. 1240 Workforce Investment Act                            | 0                  | 0                   |
| 11. 1250 AEA-Adult Education                                 | 0                  | 0                   |
| 12. 1260-1270 Vocational Education-Basic Grants              | 0                  | 0                   |
| 13. 1280 ESEA Title X-Homeless Education                     | 0                  | 0                   |
| 14. 1290 Medicaid Reimbursement                              | 0                  | 0                   |
| 15. 1300 Charter School Implementation Proj. (Stimulus)      | 0                  | 0                   |
| 16. 13__ Impact Aid  | 134,295            | 210,289             |
| 17. 1310-1399 Other Federal Projects                         | 466,909            | 87,000              |
| 18. Total federal projects (lines 1-17)                      | 708,672            | 335,677             |
| <b>1400-1499 State projects</b>                              |                    |                     |
| 19. 1400 Vocational Education                                | 0                  | 0                   |
| 20. 1410 Early Childhood Block Grant                         | 0                  | 0                   |
| 21. 1420 Extended School Year-Pupils with Disabilities       | 0                  | 0                   |
| 22. 1425 Adult Basic Education                               | 0                  | 0                   |
| 23. 1430 Chemical Abuse Prevention Programs                  | 0                  | 0                   |
| 24. 1435 Academic Contests                                   | 0                  | 0                   |
| 25. 1450 Gifted Education                                    | 0                  | 0                   |
| 26. 1456 College Credit Exam Incentives                      | 0                  | 0                   |
| 27. 1460 Environmental Special Plate                         | 0                  | 0                   |
| 28. 1465 Charter School Stimulus Fund                        | 0                  | 0                   |
| 29. 14__ Arizona Industry Credentials Incentive              | 0                  | 0                   |
| 30. Other State Projects                                     | 0                  | 0                   |
| 31. Total State projects (lines 19-30)                       | 0                  | 0                   |
| 32. Total federal and State projects (lines 18 and 31)       | 708,672            | 335,677             |
| <b>Capital acquisitions</b>                                  |                    |                     |
|  | Prior year<br>2024 | Budget year<br>2025 |
| 1. 0181 Intangible assets                                    | 0                  | 0                   |
| 2. 0191 Land and land improvements                           | 0                  | 0                   |
| 3. 0192 Site improvements                                    | 0                  | 0                   |
| 4. 0194 Buildings and building improvements                  | 0                  | 15,000              |
| 5. 0196 Equipment  | 0                  | 10,000              |
| 6. 0198 Construction in progress                             | 0                  | 0                   |
| 7. Total capital acquisitions (lines 1-6)                    | 0                  | 25,000              |
| 8. Total capital acquisitions, if any, budgeted on lines 1-6 | 0                  | 0                   |

| Special education programs by type  |                                   |                                    |
|---|-----------------------------------|------------------------------------|
|   | Program 200<br>prior year<br>2024 | Program 200<br>budget year<br>2025 |
| 1. Total all disability classifications   | 71,333                            | 71,334                             |
| 2. Gifted education   | 0                                 |                                    |
| 3. ELL incremental costs  | 0                                 |                                    |
| 4. ELL compensatory instruction   | 0                                 |                                    |
| 5. Remedial education   | 0                                 |                                    |
| 6. Vocational and technical ed.   | 0                                 |                                    |
| 7. Career education   | 0                                 |                                    |
| 8. Total (lines 1-7)  | 71,333                            | 71,334                             |
| 9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP | 0                                 | 0                                  |
| <b>Instructional Improvement Project</b>  |                                   |                                    |
| Indicate amounts budgeted in Project 1020 for the following:  |                                   |                                    |
|   | Prior year<br>2024                | Budget year<br>2025                |
| 1. Teacher compensation increases   | 0                                 | 0                                  |
| 2. Class size reduction   | 0                                 | 0                                  |
| 3. Dropout prevention programs  | 0                                 | 0                                  |
| 4. Instructional improvement programs   | 6,230                             | 3,280                              |
| 5. Total Instructional Improvement (lines 1-4)  | 6,230                             | 3,280                              |
| <b>Proposed ratios for special education</b>  |                                   |                                    |
| Teacher-pupil   | 1 to 35.0                         |                                    |
| Staff-pupil   | 1 to 17.5                         |                                    |
| <b>State equalization assistance budgeted for food service expenses</b>   |                                   |                                    |
| Enter the amount of State equalization assistance budgeted for food service, function 3100:                       |                                   |                                    |
|   |                                   | 24,000                             |
| <b>Debt service</b>   |                                   |                                    |
| Interest 6850   |                                   | 0                                  |
| Redemption of principal   |                                   | 135,712                            |

| Expenses                                     |    | Salaries<br>6100 | Employee<br>benefits<br>6200 | Purchased<br>services<br>6300, 6400, 6500 | Supplies<br>6600 | Totals             |                     | %<br>Increase/<br>decrease |
|--|----|------------------|------------------------------|---|------------------|--------------------|---------------------|----------------------------|
|  |    |                  |                              |   |                  | Prior year<br>2024 | Budget year<br>2025 |                            |
| Classroom Site Project 1010                  |    |                  |                              |   |                  |                    |                     |                            |
| 1000 Instruction                             | 1. | 0                | 0                            | 101,247                                   | 0                | 90,664             | 101,247             | 11.7%                      |
| 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                  | 0                   |                            |
| 3300 Community services operations           | 5. | 0                | 0                            | 0   |                  | 0                  | 0                   |                            |
| Total Classroom Site Project (lines 1-5)     | 6. | 0                | 0                            | 101,247                                   | 0                | 90,664             | 101,247             | 11.7%                      |

|  |   |
|--|---|
| Classroom Site Project 1010 budgeted property payments |   |
| Property disbursements                                 | 0 |
| Interest 6850  | 0 |
| Redemption of principal                                | 0 |

Charter School

Ha:San Educational Services

County

Pima

CTDS number

108726000

| Expenses                                       | Number of personnel |                | Salaries<br>6100 | Employee<br>benefits<br>6200 | Purchased<br>services<br>6300, 6400,<br>6500 | Supplies<br>6600 | Other<br>6800 | Totals             |                     | % Increase/<br>decrease |
|--|---------------------|----------------|------------------|------------------------------|--|------------------|---------------|--------------------|---------------------|-------------------------|
|  | Prior<br>year       | Budget<br>year |                  |                              |  |                  |               | Prior year<br>2024 | Budget year<br>2025 |                         |
| English Language Learner 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           | 0.00             | 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<br>6100 | Employee<br>benefits<br>6200 | Purchased<br>services<br>6300, 6400,<br>6500 | Supplies<br>6600 | Other<br>6800 | Totals             |                     | % Increase/<br>decrease |
|---|---------------------|----------------|------------------|------------------------------|--|------------------|---------------|--------------------|---------------------|-------------------------|
|   | Prior<br>year       | Budget<br>year |                  |                              |  |                  |               | Prior year<br>2024 | Budget year<br>2025 |                         |
| 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           | 0.00             | 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 2025 Summary of charter school revised budget

CTDS number 108726000

| 1000 Schoolwide Project                        | Totals             |                     | % Increase/<br>decrease |
|--|--------------------|---------------------|-------------------------|
|  | Prior year<br>2024 | Budget year<br>2025 |                         |
| 100 Regular education                          | 232,839            | 153,380             | -34.1%                  |
| 1000 Instruction                               |                    |                     |                         |
| Support services                               |                    |                     |                         |
| 2100 Students                                  | 38,692             | 16,987              | -56.1%                  |
| 2200 Instruction                               | 1,463              | 5,000               | 241.8%                  |
| 2300 General administration                    | 319                | 0                   | -100.0%                 |
| 2400 School administration                     | 234,635            | 164,426             | -29.9%                  |
| 2500 Central services                          | 136,228            | 48,400              | -64.5%                  |
| 2600 Operation & maintenance of plant          | 252,623            | 136,570             | -45.9%                  |
| 2900 Other support services                    | 0                  | 0                   |                         |
| 3000 Operation of noninstructional services    | 99,511             | 24,000              | -75.9%                  |
| 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                     | 996,310            | 548,763             | -44.9%                  |
| 200 Special education                          |                    |                     |                         |
| 1000 Instruction                               | 39,500             | 39,500              | 0.0%                    |
| Support services                               |                    |                     |                         |
| 2100 Students                                  | 31,833             | 31,834              | 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                     | 71,333             | 71,334              | 0.0%                    |
| 400 Pupil transportation                       | 278,875            | 144,211             | -48.3%                  |
| 530 Dropout prevention programs                | 0                  | 0                   |                         |
| 540 Joint career & tech. ed. & voc. ed. center | 0                  | 0                   |                         |
| 550 K-3 Reading                                | 0                  | 0                   |                         |
| Total  | 1,346,518          | 764,308             | -43.2%                  |

The budget of Ha:San Educational Services for fiscal year 2025 was officially proposed by the Governing Board on June 24, 2024. The complete budget may be reviewed by contacting Robert Aranda at 5208828826 or raranda@hasanprep.org.

| Special education programs           | Totals             |                     | % Increase/<br>decrease |
|--------------------------------------|--------------------|---------------------|-------------------------|
|                                      | Prior year<br>2024 | Budget year<br>2025 |                         |
| Total all disability classifications | 71,333             | 71,334              | 0.0%                    |
| 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                                | 71,333             | 71,334              | 0.0%                    |

| Expenses by project          |                    |                     |                         |
|------------------------------|--------------------|---------------------|-------------------------|
|                              | Totals             |                     | % Increase/<br>decrease |
|                              | Prior year<br>2024 | Budget year<br>2025 |                         |
| Schoolwide                   | 1,346,518          | 764,308             | -43.2%                  |
| Classroom Site Project       | 90,664             | 101,247             | 11.7%                   |
| Instructional Improvement    | 6,230              | 3,280               | -47.4%                  |
| English Language Learner     | 0                  | 0                   |                         |
| ELL Compensatory Instruction | 0                  | 0                   |                         |
| Federal projects             | 708,672            | 335,677             | -52.6%                  |
| State projects               | 0                  | 0                   |                         |
| Capital acquisitions         | 0                  | 25,000              |                         |
| Total expenses               | 2,152,084          | 1,229,512           | -42.9%                  |

| Average teacher salary  |        |
|---|--------|
| Average salary of all teachers employed in the budget year 2025 | 46,739 |
| Average salary of all teachers employed in the prior year 2024  | 45,250 |
| Increase in average teacher salary from the prior year 2024     | 1,489  |
| Percentage increase   | 3.3%   |
| Comments on average salary calculation (optional):              |        |
|   |        |

Charter school Ha:San Educational Services

County Pima

CTDS number 108726000

This tab presents information on the amount and planned use of the Charter's project balances to increase transparency and provide decision-makers, other stakeholders, and the public more complete financial information. Other than the FY 2023 ending project balance amounts, all amounts included on this tab are estimates.

Estimated FY 2024 project balances and planned uses in FY 2025 and thereafter

|  | All projects |
|--|--------------|
| 1. FY 2023 final ending project balance  | 336,734      |
| If the final ending project balance does not agree with the submitted FY 2023 AFR, revise the AFR and resubmit to ADE          |              |
| 2. FY 2024 activity, year-to-date and estimated through June 30  |              |
| (a) FY 2024 revenues   | 1,679,561    |
| (b) FY 2024 expenses, indirect costs, reversions, capital acquisitions, and redemption of principal                            | 2,002,965    |
| 3. Estimated FY 2024 ending project balance  | 13,330       |
| (a) With donor restrictions/Restricted   | 0            |
| (b) Without donor restrictions/Unrestricted  | 13,330       |
| (c) Total (must agree to line 3 above)   | 13,330       |
| 4. Estimated FY 2024 ending project balance and planned uses   |              |
| (a) Deficit balance  | 0            |
| (b) Planned to be spent in FY 2025   | 0            |
| (c) Planned to be spent in FY 2025 to support operations of other school sites within the same charter management organization | 0            |
| (d) Maintained for spending after FY 2025  | 13,330       |
| (f) Total project balance (should agree to amount on line 3)   | 13,330       |

5. Comments (optional)

N/A



Base support level weights (Group A weights) [A.R.S. §§15-943 and 15-185]

Please **uncheck** each box that **does not** apply. Unchecking a box indicates the criteria does not apply to the charter school. If all boxes are unchecked, the small school weight adjustment does not apply to the school.

For any boxes that are checked, please provide the required additional information described. Failure to provide complete and accurate information may result in inaccurate State aid calculations and future corrections/ADM audit findings.

Charter schools not sponsored by the Arizona State Board for Charter Schools should contact ADE's School Finance payment team by email at [SFPaymentTeam@azed.gov](mailto:SFPaymentTeam@azed.gov).

|                          |  |                                    | Additional information |
|--------------------------|--|------------------------------------|------------------------|
| <input type="checkbox"/> | The organizational structure or management agreement of your charter holder requires your charter holder or charter school to contract with a specific management company. | No additional information required |                        |
| <input type="checkbox"/> | The governing body of your charter holder has identical membership to another charter holder in this State.  | No additional information required |                        |
| <input type="checkbox"/> | Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this State.   | No additional information required |                        |
| <input type="checkbox"/> | Your charter holder holds more than 1 charter in this State.   |                                    |                        |

Individual charter school counts

Enter total student counts for the charter school for PSD, K-8, and 9-12 students. Student count must be estimated student counts based on actual registration of students. Actual registration of PSD and kindergarten students should be divided by 2 to get estimated student counts for kindergarten. After the 100th day in session, the ADE FY 2025 ADM20 should be used, available via ADE Connect, AzEDS Portal. Schools approved to provide at least 200 days of instruction will adjust their FY 2026 budget for discrepancies between the FY 2025 100th-day and 200th-day student counts. (The Total K-UE report is used for K-8 and/or 9-12)

|                             |     |     |           |
|-----------------------------|-----|-----|-----------|
| PSD-12 student count        | PSD | K-8 | 9-12      |
| Non-AOI student count       |     | -   | 54.2728   |
| Full-time AOI student count |     | +   | +         |
| Part-time AOI student count |     | +   | +         |
| Total student count         | = - | = - | = 54.2728 |

Charter holder total charter school counts (complete only if 1 or more criteria above are checked)

Enter total student counts for PSD, K-8, and 9-12 students for all of the charter holder's affiliated charter schools. This table must be completed unless all boxes have been unchecked to indicate that the charter holder has no affiliated charter schools.

|                             |     |     |      |
|-----------------------------|-----|-----|------|
| PSD-12 student count        | PSD | K-8 | 9-12 |
| Non-AOI student count       |     |     |      |
| Full-time AOI student count |     | +   | +    |
| Part-time AOI student count |     | +   | +    |
| Total student count         | = - | = - | = -  |

Support level weights (Group B weights)-[A.R.S. §§15-943, 15-185 & 15-808]

Student count add-ons

Before the 100th day in session, schools may use estimated student counts based on actual registration of students to determine the add-on weighted counts or counts may be left blank. After the 100th day in session for all schools, the student counts to determine the add-on weighted counts should be obtained from the following ADE reports:

K-3 and K-3 Reading: ADM20

ELL: English Learners (ELL) Students Served in Programs Under A.R.S. §15-754, ELL20

Children with Disabilities: SPED20

1. K-3 Reading
2. K-3
3. English Learners (ELL)
4. Hearing Impairment (HI)
5. MD-R, A-R, and SID-R (1)
6. MD-SC, A-SC, and SID-SC (2)
7. Multiple Disabilities Severe Sensory Impairment
8. Orthopedic Impairment (Resource)
9. Orthopedic Impairment (Self Contained)
10. Preschool-Severe Delay (P-SD)
11. DD, ED, MIID, SLD, SLI, and OHI (3)
12. Emotional Disability (Private)
13. Moderate Intellectual Disability (MOID)
14. Visual Impairment (VI)
15. Educational Programs for Gifted Pupils (G) (4)
16. Free or Reduced-Price Lunch (FRPL) (5)
17. Total weighted student count (lines 1 through 16)

| Non-AOI student count | AOI full-time student count | AOI part-time student count |
|-----------------------|-----------------------------|-----------------------------|
|                       |                             |                             |
|                       |                             |                             |
|                       |                             |                             |
|                       |                             |                             |
|                       |                             |                             |
|                       |                             |                             |
| 8.0800                |                             |                             |
|                       |                             |                             |
|                       |                             |                             |
|                       |                             |                             |
|                       |                             |                             |
| 51.9200               |                             |                             |
| 60.0000               | 0.0000                      | 0.0000                      |

- (1) MD-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID-R (Severe Intellectual Disability-Resource)
- (2) MD-SC (Multiple Disabilities-Self-Contained), A-SC (Autism-Self-Contained), and SID-SC (Severe Intellectual Disability-Self-Contained)
- (3) DD (Developmental Delay for children in kindergarten through age 10), ED (Emotional Disabilities), MIID (Mild Intellectual Disability), SLD (Specific Learning Disability), SLI (Speech/Language Impairment), and OHI (Other Health Impairments)
- (4) For budget adoption, charters may use the prior year unweighted gifted ADM to estimate the budget year gifted weight. ADE will provide budget year unweighted gifted ADM to charters for budget revisions. See ADE's School Finance Hot Topic for additional information on educational programs for gifted students at <https://www.azed.gov/finance/fy-2024-gifted-add-payment>
- (5) Schools may use ADE's FRPL20-summary ADM report and/or FRPL30-site summary ADM report in AzEDS to estimate FY 2025 eligible student counts. This weight applies to all students in schools with community eligibility.

Base support level adjustments [A.R.S. §§15-943 & 15-185]

- ☐

Check box if the school has been approved to provide at least 200 days of instruction by ADE. A.R.S. §15-902.04 allows schools that provide *at least* 200 days of instruction to increase the base level amount by 5 percent. To be eligible for this increase in funding, the school must be approved by ADE and its sponsor. Schools must receive approval from ADE for FY 2025 prior to June 1, 2024. Please contact ADE's School Finance account analyst team by email with questions about this provision at [SFAAnalystTeam@azed.gov](mailto:SFAAnalystTeam@azed.gov).
2. Decrease for federal and State monies received for M&O purposes

In accordance with A.R.S. §15-185(P), the Auditor General has determined that the following federal monies meet the definition of "monies intended for the basic maintenance and operations of the school" (as referred to in that subsection), that must be used to reduce the base support level and State equalization assistance, as directed by A.R.S. §15-185(D). This list is not necessarily all-inclusive. The Auditor General may determine in the future that other federal or State grants meet the definition of "monies intended for the basic maintenance and operations of the school."

1. Indian School Equalization Program entitlements received for:

- Instructional costs (basic program, gifted & talented programs, and small school adjustment)
- Bilingual instruction costs (supplemental programs–bilingual program)
- Exceptional child education costs (exceptional child programs)
- Student Transportation Fund costs
- School Board Training Fund costs (school board supplement)

Indian School Equalization Program entitlements received for boarding costs, dormitory costs, intense residential guidance costs, and pre-kindergarten costs would not be subject to the reduction.

2. Administrative cost grant entitlements received.

3. FY 2023 nonfederal audit service actual expense

Schools must include audit costs for FY 2025 under "Selected expenses by type" on Budget page 2 to receive this increase. Enter the amount expended for audit services in FY 2023 from nonfederal monies to obtain the allowable increase in BSL for the budget year. Do not include the costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO). A.R.S. §15-914(F) allows schools to increase their base support levels if audit costs will be incurred for the budget year.
- \$14,000.00
4. FY 2023 federal audit service actual expense

Enter the amount expended for audit services in FY 2023 from federal monies. Do not include the costs of consulting or other nonaudit services paid to audit firms (e.g., application fees paid for submission of school's reports to ASBO and GFOA for certification or for the preparation of the Meritorious Budget Award application to ASBO).
- \$
5. Adjustment for remote instructional time [A.R.S. §15-901.08]

This line should be left blank for budget adoption. If a school provides instructional time in a remote setting beyond the thresholds prescribed in A.R.S. §15-901.08(C)(3)(b)(i) in any school year, ADE shall calculate the total percentage of remote instructional time that exceeded the threshold and fund that percentage of the base support level at 95 percent of the base support level that would otherwise be calculated for the school. ADE will notify schools of the adjustment amount, if any. Enter the amount provided by ADE, if any, as a negative number.
- \$

Increase for allocation of additional funding [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6]

1. School's percent of state-wide weighted student count

Enter the school's percentage of state-wide weighted student count as reported on its most recent Classroom Site Project Detail Report. Classroom Site Project Detail Reports can be accessed at <https://schoolfinancereports.azed.gov>. Amounts should be entered as a decimal. For example 0.0601% should be entered as 0.000601.
- 0.000089

Base support level weights calculation [A.R.S. §§15-943 and 15-185]

Table 1 - Individual charter school counts

| Support level weights to be used for: | K-8      | 9-12     |
|---------------------------------------|----------|----------|
| Student count 0.001-99.999            |          |          |
| Support level weight                  | 1.3990   | 1.5590   |
| Student count 100.000-499.999         |          |          |
| Student count constant                | 500.0000 | 500.0000 |
| Student count                         | - 0.0000 | - 0.0000 |
| Difference                            | = 0.0000 | = 0.0000 |
| Weight adjustment factor              | x 0.0003 | x 0.0004 |
| Support level weight increase         | = 0.0000 | = 0.0000 |
| Support level weight constant         | + 1.2780 | + 1.3980 |
| Support level weight                  | = 0.0000 | = 0.0000 |
| Student count 500.000-599.999         |          |          |
| Student count constant                | 600.0000 | 600.0000 |
| Student count                         | - 0.0000 | - 0.0000 |
| Difference                            | = 0.0000 | = 0.0000 |
| Weight adjustment factor              | x 0.0012 | x 0.0013 |
| Support level weight increase         | = 0.0000 | = 0.0000 |
| Support level weight constant         | + 1.1580 | + 1.2680 |
| Support level weight                  | = 0.0000 | = 0.0000 |
| Student count 600.000 or more         |          |          |
| Support level weight                  | 1.1580   | 1.2680   |

Table 2 - Charter holder total charter school counts (only calculated if 1 or more criteria are checked on the Data Entry tab)

| Support level weights to be used for: | K-8      | 9-12     |
|---------------------------------------|----------|----------|
| Student Count 0.001-99.999            |          |          |
| Support level weight                  | 1.3990   | 1.5590   |
| Student count 100.000-499.999         |          |          |
| Student count constant                | 500.0000 | 500.0000 |
| Student count                         | - 0.0000 | - 0.0000 |
| Difference                            | = 0.0000 | = 0.0000 |
| Weight adjustment factor              | x 0.0003 | x 0.0004 |
| Support level weight increase         | = 0.0000 | = 0.0000 |
| Support level weight constant         | + 1.2780 | + 1.3980 |
| Support level weight                  | = 0.0000 | = 0.0000 |
| Student count 500.000-599.999         |          |          |
| Student count constant                | 600.0000 | 600.0000 |
| Student count                         | - 0.0000 | - 0.0000 |
| Difference                            | = 0.0000 | = 0.0000 |
| Weight adjustment factor              | x 0.0012 | x 0.0013 |
| Support level weight increase         | = 0.0000 | = 0.0000 |
| Support level weight constant         | + 1.1580 | + 1.2680 |
| Support level weight                  | = 0.0000 | = 0.0000 |
| Student count 600.000 or more         |          |          |
| Support level weight                  | 1.1580   | 1.2680   |

Support level

|  |        |        |
|--|--------|--------|
| 1. Support level weight from Table 1   | 0.0000 | 1.5590 |
| 2. Support level weight from Table 2 (based on small school weight eligibility)        | 0.0000 | 0.0000 |
| 3. Support level weight (lesser of lines 1 and 2, as applicable, as shown on BSA 55-1) | 0.0000 | 1.5590 |

Base support level amounts from total K-3 and total K-3 Reading weighted student counts

A.R.S. §15-211 requires schools to submit a plan to ADE by October 1 for improving the reading proficiency of its pupils in kindergarten programs and grades 1-3. The plan must include a budget for spending monies from both the K-3 and K-3 Reading support level weights. Schools must use monies generated by the K-3 Reading weight only on instructional purposes intended to improve reading proficiency for pupils in kindergarten through 3rd grade with particular emphasis on pupils in kindergarten through 2nd grade. The K-3 Reading weight will only be included in the School's BSA 55-1 after the School's K-3 Reading Program Plan is approved by the State Board of Education. Contact ADE's Move on When Reading program area with questions at <http://www.azed.gov/mowr/>

|                              |             |             |      |
|------------------------------|-------------|-------------|------|
| Total weighted student count |             |             |      |
|                              | K-3         | K-3 Reading |      |
| Non-AOI                      | 0.000       | 0.000       |      |
| AOI FT*                      | 0.000       | 0.000       |      |
| AOI PT*                      | 0.000       | 0.000       |      |
| Total                        | 0.000       | 0.000       |      |
|                              | K-3         | \$          | 0.00 |
|                              | K-3 Reading | \$          | 0.00 |

\*AOI counts shown reflect applicable full-time or part-time funding ratio.

**Increase for allocation of additional funding [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §6]**

2016 Prop 123 and Laws 2015, 1st S.S., Ch.1, §6, provides total additional funding of \$75 million to districts and charter schools on a pro rata basis. The estimated increase in additional funding is provided below. However, actual amounts will vary. ADE will notify schools of the final amounts. Once available, schools can access actual payment amounts at <https://www.azed.gov/finance/countyappor>. Schools should include these monies in their Schoolwide Project Budget. These monies may be expended for any allowable school purpose.

|    |   |                    |
|----|---|--------------------|
| 1. | Estimated allocation of additional Prop 123 funding | \$ <u>6,675.00</u> |
|----|---|--------------------|

Charter school Ha:San Educational Services

County Pima

CTDS number 108726000

Ha:San Educational Services  
Basic Calculations For Equalization Assistance  
FY 2025

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|  | Non-AOI       | AOI-FT        | AOI-PT        | Support Level | Non-AOI                | AOI-FT                 | AOI-PT                 |
|--|---------------|---------------|---------------|---------------|------------------------|------------------------|------------------------|
| Grade Levels                               | Student Count | Student Count | Student Count | Weight        | Weighted Student Count | Weighted Student Count | Weighted Student Count |
| PSD  | 0.0000        | 0.0000        | 0.0000        | 0.0000        | 0.0000                 | 0.0000                 | 0.0000                 |
| K-8,UE                                     | 0.0000        | 0.0000        | 0.0000        | 0.0000        | 0.0000                 | 0.0000                 | 0.0000                 |
| 9-12                                       | 54.2728       | 0.0000        | 0.0000        | 1.5590        | 84.6113                | 0.0000                 | 0.0000                 |
| Regular Education Unweighted Student Count | 54.2728       | 0.0000        | 0.0000        |               |                        |                        |                        |
| Total of Unweighted Student Count          |               |               | 54.2728       |               |                        |                        |                        |
| Regular Education Weighted Student Count   |               |               |               |               | 84.6113                | 0.0000                 | 0.0000                 |
| Total of Weighted Student Count            |               |               |               |               |                        |                        | 84.6113                |
| Add Ons                                    | Non-AOI       | AOI-FT        | AOI-PT        | Support Level | Non-AOI                | AOI-FT                 | AOI-PT                 |
|  | Student Count | Student Count | Student Count | Weight        | Weighted Student Count | Weighted Student Count | Weighted Student Count |
| ELL  | 0.0000        | 0.0000        | 0.0000        | 0.1150        | 0.0000                 | 0.0000                 | 0.0000                 |
| K-3  | 0.0000        | 0.0000        | 0.0000        | 0.0600        | 0.0000                 | 0.0000                 | 0.0000                 |
| K-3 (Reading)                              | 0.0000        | 0.0000        | 0.0000        | 0.0400        | 0.0000                 | 0.0000                 | 0.0000                 |
| HI   | 0.0000        | 0.0000        | 0.0000        | 4.7710        | 0.0000                 | 0.0000                 | 0.0000                 |
| MD-R, A-R, SID-R                           | 0.0000        | 0.0000        | 0.0000        | 6.0240        | 0.0000                 | 0.0000                 | 0.0000                 |
| MD-SC, A-SC, SID-SC                        | 0.0000        | 0.0000        | 0.0000        | 5.9880        | 0.0000                 | 0.0000                 | 0.0000                 |
| MD-SSI                                     | 0.0000        | 0.0000        | 0.0000        | 7.9470        | 0.0000                 | 0.0000                 | 0.0000                 |
| OI-R                                       | 0.0000        | 0.0000        | 0.0000        | 3.1580        | 0.0000                 | 0.0000                 | 0.0000                 |
| OI-SC                                      | 0.0000        | 0.0000        | 0.0000        | 6.7730        | 0.0000                 | 0.0000                 | 0.0000                 |
| P-SD                                       | 0.0000        | 0.0000        | 0.0000        | 3.5950        | 0.0000                 | 0.0000                 | 0.0000                 |
| DD, ED, MID, SLD, SLI, OHI                 | 8.0800        | 0.0000        | 0.0000        | 0.2920        | 2.3594                 | 0.0000                 | 0.0000                 |
| ED-P                                       | 0.0000        | 0.0000        | 0.0000        | 4.8220        | 0.0000                 | 0.0000                 | 0.0000                 |
| MOID                                       | 0.0000        | 0.0000        | 0.0000        | 4.4210        | 0.0000                 | 0.0000                 | 0.0000                 |
| VI   | 0.0000        | 0.0000        | 0.0000        | 4.8060        | 0.0000                 | 0.0000                 | 0.0000                 |
| G  | 0.0000        | 0.0000        | 0.0000        | 0.0070        | 0.0000                 | 0.0000                 | 0.0000                 |
| FRPL                                       | 51.9200       | 0.0000        | 0.0000        | 0.0220        | 1.1422                 | 0.0000                 | 0.0000                 |
| Group B - Add On Unweighted Student Count  | 60.0000       | 0.0000        | 0.0000        |               |                        |                        |                        |
| Total Unweighted Group B Add On            |               |               | 60.0000       |               |                        |                        |                        |
| Group B - Add On Weighted Student Count    |               |               |               |               | 3.5016                 | 0.0000                 | 0.0000                 |
| Total Weighted Group B Add On              |               |               |               |               |                        |                        | 3.5016                 |

Ha:San Educational Services  
Basic Calculations For Equalization Assistance  
FY 2025

Calculation For Base Support Level

|  | Non-AOI<br>Weighted Student Count | AOI-FT<br>Weighted Student Count | AOI-PT<br>Weighted Student Count |
|--|-----------------------------------|----------------------------------|----------------------------------|
| Regular Education Weighted Student Count                   | 84.6113                           | 0.0000                           | 0.0000                           |
| Group B - Add On Weighted Student Count                    | + 3.5016                          | + 0.0000                         | + 0.0000                         |
| Total Student Count  | = 88.1129                         | = 0.0000                         | = 0.0000                         |
| AOI Funding Factor   | x 1.0000                          | x 0.9500                         | x 0.8500                         |
| Weighted Student Count                                     | = 88.1129                         | = 0.0000                         | = 0.0000                         |
| <b>Total Weighted Student Count</b>                        |                                   |                                  | <b>88.1129</b>                   |
| <b>Base Level Amount (FY25)</b>                            |                                   |                                  | <b>\$5,013.00</b>                |
| <b>Base Support Level</b>                                  | 88.1129                           | x \$5,013.00                     | <b>\$441,709.94</b>              |
| <b>Base Support Level Adjustments</b>                      |                                   |                                  |                                  |
| Audit Service Expense                                      |                                   |                                  | <b>\$14,000.00</b>               |
| Adjustment For Remote Instructional Time Calculated By ADE |                                   |                                  | <b>\$0.00</b>                    |
| FY25 onetime FRPL Group B weight supplement                |                                   |                                  | <b>\$0.00</b>                    |
| FY25 onetime CAA supplement                                |                                   |                                  | <b>\$0.00</b>                    |
| <b>Adjusted Base Support Level</b>                         | \$441,709.94                      | + \$14,000.00                    | <b>\$455,709.94</b>              |

Ha:San Educational Services  
Basic Calculations For Equalization Assistance  
FY 2025

| Calculation For CAA                          | PSD            | K-8          | 9-12           |
|--|----------------|--------------|----------------|
| Student Count                                | 0.0000         | 0.0000       | 54.2728        |
| Additional Assistance Per Student            | x \$2,090.10   | x \$2,090.10 | x \$2,435.97   |
| Additional Assistance                        | = \$0.00       | = \$0.00     | = \$132,206.91 |
| Total Charter Additional Assistance          |                |              | \$132,206.91   |
| Additional Assistance Adjustments            |                |              |                |
| Adjusted Total Charter Additional Assistance |                |              | \$132,206.91   |
| Equalization Assistance                      |                |              |                |
| Adjusted Base Support Level                  | \$455,709.94   |              |                |
| Adjusted Total Charter Additional Assistance | + \$132,206.91 |              |                |
|  | = \$587,916.85 |              |                |
| Equalization Assistance                      |                |              | \$587,916.85   |
|  |                |              | \$587,916.85   |