

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138756000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	305,000	294,000	-3.6%
Support Services			
2100 Students	7,500	5,500	-26.7%
2200 Instruction	750	300	-60.0%
2300 General Administration	131,200	134,600	2.6%
2400 School Administration	56,000	54,150	-3.3%
2500 Central Services	32,300	34,565	7.0%
2600 Operation & Maintenance of Plant	67,800	52,183	-23.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	600,550	575,298	-4.2%
200 Special Education			
1000 Instruction	54,500	55,500	1.8%
Support Services			
2100 Students	0	0	
2200 Instruction	19,000	22,000	15.8%
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	73,500	77,500	5.4%
400 Pupil Transportation	2,000	1,500	-25.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	5,500	5,962	8.4%
Total	681,550	660,260	-3.1%

The budget of Painted Pony Ranch Charter for fiscal year 2018 was officially proposed by the Governing Board on June 20, 2017. The complete budget may be reviewed by contacting Jennifer L. Baker at 928-776-1212 ext. 114 or finance@willowcreekcharter.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	73,500	69,500	-5.4%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	73,500	69,500	-5.4%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	681,550	660,260	-3.1%
Classroom Site Projects	53,025	47,422	-10.6%
Instructional Improvement	2,000	0	-100.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	64,000	0	-100.0%
Total Expenses	800,575	707,682	-11.6%