

**FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTDS Number 138756000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	305,000	278,600	-8.7%
Support Services			
2100 Students	7,500	13,200	76.0%
2200 Instruction	750	300	-60.0%
2300 General Administration	131,200	129,100	-1.6%
2400 School Administration	56,000	54,000	-3.6%
2500 Central Services	32,300	31,600	-2.2%
2600 Operation & Maintenance of Plant	67,800	58,500	-13.7%
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	565,300	-5.9%
200 Special Education			
1000 Instruction	54,500	56,200	3.1%
Support Services			
2100 Students	0	0	
2200 Instruction	19,000	21,000	10.5%
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	77,200	5.0%
400 Pupil Transportation	2,000	0	-100.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	5,500	5,451	-0.9%
<b>Total</b>	<b>681,550</b>	<b>647,951</b>	<b>-4.9%</b>

The budget of Painted Pony Ranch Charter (d.b.a. Willow Creek Charter School ) 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](mailto:finance@willowcreekcharter.com).

<b>SPECIAL EDUCATION PROGRAMS</b>	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	
<b>Total</b>	<b>73,500</b>	<b>69,500</b>	<b>-5.4%</b>

<b>EXPENSES BY PROJECT</b>			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	681,550	647,951	-4.9%
Classroom Site Projects	53,025	64,400	21.5%
Instructional Improvement	2,000	2,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	64,000	4,350	-93.2%
<b>Total Expenses</b>	<b>800,575</b>	<b>718,701</b>	<b>-10.2%</b>