

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078755000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	193,771	149,890	-22.6%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	54,766	6,150	-88.8%
2400 School Administration	33,950	120,411	254.7%
2500 Central Services	206,000	17,100	-91.7%
2600 Operation & Maintenance of Plant	111,500	93,300	-16.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	17,200	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	10,260	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	599,987	414,311	-30.9%
200 Special Education			
1000 Instruction	46,040	53,690	16.6%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	46,040	53,690	16.6%
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	646,027	468,001	-27.6%

The budget of Fountain Hills Charter School for fiscal year 2018 was officially proposed by the Governing Board on June 27, 2017. The complete budget may be reviewed by contacting Bil Zeleny at 928-379-0031 or bilzeleny@pvcvedu.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	46,040	53,690	16.6%
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	46,040	53,690	16.6%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	646,027	468,001	-27.6%
Classroom Site Projects	35,694	39,085	9.5%
Instructional Improvement	4,500	10,000	122.2%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	12,000	8,700	-27.5%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	698,221	525,786	-24.7%