

CHARTER SCHOOL Horizon Community Learning Center  
 Charter Name  
Horizon Honors Elementary School  
 d.b.a. (as applicable)

COUNTY Maricopa CTDS NUMBER 078233000

**FY 2017**

**STATE OF ARIZONA**  
**CHARTER SCHOOL ANNUAL BUDGET**

Proposed  
 Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2017 was

Proposed June 14, 2016  
 Adopted \_\_\_\_\_  
 Revised \_\_\_\_\_  
 Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2016	\$	<u>6,298,627</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2017		
Local	1000	\$ <u>1,122,737</u>
Intermediate	2000	\$ _____
State	3000	\$ <u>5,103,995</u>
Federal	4000	\$ <u>71,895</u>
TOTAL		\$ <u>6,298,627</u>

Charter School Contact Employee: Betsy Fera  
 Telephone: 480-659-3000 Email: betsy.fera@horizonclc.org

The budget file(s) for FY 2017 sent to the Arizona Department of Education on \_\_\_\_\_ contain(s) the data for the budget described at left.

_____	_____
School Official Signature	School Official Signature
<u>Betsy Fera</u>	<u>Bill Thompson</u>
School Official (Typed Name)	School Official (Typed Name)

CHARTER SCHOOL Horizon Community Learning Center

COUNTY Maricopa

CTDS NUMBER 078233000

EXPENSES	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
						Prior Year 2016	Budget Year 2017	
1000 Schoolwide Project								
1000 Regular Education								
1000 Instruction	1,721,844	544,919	8,000	114,651	5,000	2,248,934	2,394,414	6.5%
Support Services								
2100 Students	168,706	57,010	16,200	4,750	0	219,797	246,666	12.2%
2200 Instruction	0	0	0	0	0	0	0	
2300 General Administration	111,923	22,217	16,750	5,500	16,000	215,259	172,390	-19.9%
2400 School Administration	183,753	57,756	19,000	3,500	300	251,068	264,309	5.3%
2500 Central Services	100,056	29,326	17,500	9,600	2,000	163,755	158,482	-3.2%
2600 Operation & Maintenance of Plant	156,873	53,659	238,450	134,400	500	562,720	583,882	5.6%
2900 Other Support Services						0	0	
3000 Operation of Noninstructional Services						0	0	
4000 Facilities Acquisition & Construction						0	0	
5000 Debt Service					613,438	732,400	613,438	-16.2%
610 School-Sponsored Cocurricular Activities	18,900	2,503	37,542	5,000	0	53,419	63,945	19.7%
620 School-Sponsored Athletics	10,000	955	2,000	2,000	0	15,800	14,955	-5.3%
630, 700, 800, 900 Other Programs	182,621	45,885	22,600	37,900	1,500	239,522	290,506	21.3%
Subtotal (lines 1-14)	2,654,676	814,230	378,042	317,301	638,738	4,692,674	4,802,987	2.4%
200 Special Education								
1000 Instruction	74,970	28,714	42,400	5,000	500	147,893	151,584	2.5%
Support Services								
2100 Students			7,750			7,750	7,750	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	
Subtotal (lines 16-26)	74,970	28,714	50,150	5,000	500	155,643	159,334	2.4%
400 Pupil Transportation								
530 Dropout Prevention Programs			6,000	4,000	1,000	18,237	22,563	23.7%
540 Joint Career & Technical Ed. & Vocational Ed. Center						0	0	
550 K-3 Reading	42,958	10,310	3,583			54,565	56,861	4.2%
Subtotal (lines 15 and 27-31)	2,782,914	854,507	437,785	326,301	640,238	4,921,119	5,041,745	2.5%
Classroom Site Projects (from page 3, line 40)	238,055	45,826	1,432	0		262,806	285,313	8.6%
Instructional Improvement Project (from page 2, line 5)						30,000	30,000	0.0%
Structured English Immersion Project (from page 4, line 11)	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 4, line 22)	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 30)						71,895	73,335	2.0%
Total (lines 32-37)	3,020,969	900,333	439,217	326,301	640,238	5,285,820	5,430,393	2.7%

**FEDERAL AND STATE PROJECTS**

- 1100-1399 FEDERAL PROJECTS
- 1. 1100-1130 ESEA Title I-Helping Disadvantaged Children
- 2. 1140-1150 ESEA Title II-Prof. Dev. And Technology
- 3. 1160 ESEA Title IV-21st Century Schools
- 4. 1170-1180 ESEA Title V-Promote Informed Parent Choice
- 5. 1190 ESEA Title III-Limited Eng. & Immigrant Students
- 6. 1200 ESEA Title VII-Indian Education
- 7. 1210 ESEA Title VI-Flexibility and Accountability
- 8. 1220 IDEA, Part B
- 9. 1230 Johnson-O'Malley
- 10. 1240 Workforce Investment Act
- 11. 1250 AEA-Adult Education
- 12. 1260-1270 Vocational Education-Basic Grants
- 13. 1280 ESEA Title X-Homeless Education
- 14. 1290 Medicaid Reimbursement
- 15. 1300 Charter School Implementation Proj. (Stimulus)
- 16. 13 Impact Aid
- 17. 1310-1399 Other Federal Projects
- 18. Total Federal Projects (lines 1-17)
- 1400-1499 STATE PROJECTS**
- 19. 1400 Vocational Education
- 20. 1410 Early Childhood Block Grant
- 21. 1420 Extended School Year-Puprils with Disabilities
- 22. 1425 Adult Basic Education
- 23. 1430 Chemical Abuse Prevention Programs
- 24. 1435 Academic Contests
- 25. 1450 Gifted Education
- 26. 1460 Environmental Special Plate
- 27. 1465 Charter School Stimulus Fund
- 28. 1470-1499 Other State Projects
- 29. Total State Projects (lines 19-28)
- 30. Total Federal and State Projects (lines 18 and 29)

**CAPITAL ACQUISITIONS**

- 1. 0191 Land and Land Improvements
- 2. 0192 Site Improvements
- 3. 0194 Buildings and Building Improvements
- 4. 0196 Equipment
- 5. 0198 Construction in Progress
- 6. Total Capital Acquisitions (lines 1-5)
- 7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program

	Prior Year 2016	Budget Year 2017
1.	0	
2.	0	
3.	0	
4.	0	
5.	0	
6.	0	
7.	0	
8.	71,895	73,335
9.	0	
10.	0	
11.	0	
12.	0	
13.	0	
14.	0	
15.	0	
16.	0	
17.	0	
18.	71,895	73,335
19.	0	
20.	0	
21.	0	
22.	0	
23.	0	
24.	0	
25.	0	
26.	0	
27.	0	
28.	0	
29.	0	0
30.	71,895	73,335
	Prior Year	Budget Year
1.	0	120,000
2.	0	50,000
3.	50,000	50,000
4.	50,000	50,000
5.	0	
6.	100,000	220,000
7.	0	0

**SPECIAL EDUCATION PROGRAMS BY TYPE**

- 1. Total All Disability Classifications
- 2. Gifted Education
- 3. ELL Incremental Costs
- 4. ELL Compensatory Instruction
- 5. Remedial Education
- 6. Vocational and Technological Ed.
- 7. Career Education
- 8. Total (lines 1-7)

	Program 200 Prior Year 2016	Program 200 Budget Year 2017
1.	155,643	159,334
2.	0	
3.	0	
4.	0	
5.	0	
6.	0	
7.	0	
8.	155,643	159,334

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

- 1. Teacher Compensation Increases
- 2. Class Size Reduction
- 3. Dropout Prevention Programs
- 4. Instructional Improvement Programs
- 5. Total Instructional Improvement (lines 1-4)

	Prior Year 2016	Budget Year 2017
1.	0	
2.	0	
3.	30,000	30,000
4.	30,000	30,000
5.	30,000	30,000

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil 1 to 15.0  
Staff-Pupil 1 to 10.0

Audit Services 10,000  
Classroom Instruction 2,602,859

**SELECTED EXPENSES BY TYPE**  
(Must be included on page 1)

**STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES**  
Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Prior Year 2016	Total	Budget Year 2017	% Increase/ Decrease
Classroom Site Project 1011 - Base Salary								
100 Regular Education								
1000 Instruction	48,016	9,436			52,540	58,452	58,452	11.3%
2100 Support Services - Students					0	0	0	
2200 Support Services - Instruction					0	0	0	
Program 100 Subtotal (lines 1-3)	48,016	9,436			52,540	58,452	58,452	11.3%
200 Special Education								
1000 Instruction								
2100 Support Services - Students					0	0	0	
2200 Support Services - Instruction					0	0	0	
Program 200 Subtotal (lines 5-7)	0	0			0	0	0	
Other Programs (Specify)								
1000 Instruction								
2100 Support Services - Students					0	0	0	
2200 Support Services - Instruction					0	0	0	
Other Programs Subtotal (lines 9-11)	0	0			0	0	0	
Total Expenses (lines 4, 8, and 12)	48,016	9,436			52,540	58,452	58,452	11.3%
Classroom Site Project 1012 - Performance Pay								
100 Regular Education								
1000 Instruction	90,798	18,911			105,304	109,709	109,709	4.2%
2100 Support Services - Students					0	0	0	
2200 Support Services - Instruction					0	0	0	
Program 100 Subtotal (lines 14-16)	90,798	18,911			105,304	109,709	109,709	4.2%
200 Special Education								
1000 Instruction								
2100 Support Services - Students					0	0	0	
2200 Support Services - Instruction					0	0	0	
Other Programs Subtotal (lines 18-20)	0	0			0	0	0	
Other Programs (Specify)								
1000 Instruction								
2100 Support Services - Students					0	0	0	
2200 Support Services - Instruction					0	0	0	
Other Programs Subtotal (lines 22-24)	0	0			0	0	0	
Total Expenses (lines 17, 21, and 25)	90,798	18,911			105,304	109,709	109,709	4.2%
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	90,798	17,479	1,432	0	105,304	109,709	109,709	4.2%
2100 Support Services - Students					0	0	0	
2200 Support Services - Instruction					0	0	0	
Program 100 Subtotal (lines 27-29)	90,798	17,479	1,432	0	105,304	109,709	109,709	4.2%
200 Special Education								
1000 Instruction								
2100 Support Services - Students					0	0	0	
2200 Support Services - Instruction					0	0	0	
Program 200 Subtotal (lines 31-33)	0	0	0	0	0	0	0	
530 Dropout Prevention Programs					0	0	0	
1000 Instruction								
Other Programs (Specify)								
1000 Instruction					0	0	0	
2100 Support Services - Students/Instruction					0	0	0	
2100, 2200 Support Services - Students/Instruction					0	0	0	
Other Programs Subtotal (lines 36-37)	0	0	0	0	0	0	0	
Total Expenses (lines 30, 34, 35, and 38)	90,798	17,479	1,432	0	105,304	109,709	109,709	4.2%
Total Classroom Site Projects (lines 13, 26, and 39)	238,055	45,826	1,432	0	263,148	285,313	285,313	8.4%

Expenses	Number of Personnel	Prior Year	Budget Year	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease
									Prior Year	Budget Year	
Structured English Immersion Project - 1071											
260 Special Education-ELL Incremental Costs											
1000 Instruction	1.	0.00							0	0	
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	0.00	0	0	0	0	0	0	0	
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	0.00	0	0	0	0	0	0	0	

Expenses	Number of Personnel	Prior Year	Budget Year	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease
									Prior Year	Budget Year	
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 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078233000

The budget of Horizon Community Learning Center (d.b.a. Horizon Honors Elementary School) for fiscal year 2017 was officially proposed by the Governing Board on June 14, 2016. The complete budget may be reviewed by contacting Betsy Fera at 480-659-3000 or betsy.fera@horizoncdc.org.

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
100 Regular Education	2,248,934	2,394,414	6.5%
1000 Instruction Support Services	219,797	246,666	12.2%
2200 Instruction	0	0	
2300 General Administration	215,259	172,390	-19.9%
2400 School Administration	251,068	264,309	5.3%
2500 Central Services	163,755	158,482	-3.2%
2600 Operation & Maintenance of Plant	552,720	583,882	5.6%
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 Occurricular Activities	732,400	613,438	-16.2%
620 School-Sponsored Athletics	53,419	63,945	19.7%
630, 700, 800, 900 Other Programs	15,800	14,955	-5.3%
Regular Education Subtotal	239,522	290,506	21.3%
200 Special Education	4,692,674	4,802,987	2.4%
1000 Instruction Support Services	147,893	151,584	2.5%
2100 Students	7,750	7,750	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	155,643	159,334	2.4%
400 Pupil Transportation	18,237	22,563	23.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3-Reading	54,565	56,861	4.2%
Total	4,921,119	5,041,745	2.5%

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	155,643	159,334	2.4%
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	155,643	159,334	2.4%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	4,921,119	5,041,745	2.6%
Classroom Site Projects	262,806	285,313	8.6%
Instructional Improvement	30,000	30,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	71,895	73,335	2.0%
State Projects	0	0	
Capital Acquisitions	100,000	220,000	120.0%
Total Expenses	5,385,820	5,650,393	4.9%