

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

COUNTY Maricopa CTDS NUMBER 078752000

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>6,058,362</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2017		
Local	1000	\$ <u>606,384</u>
Intermediate	2000	\$ _____
State	3000	\$ <u>5,380,083</u>
Federal	4000	\$ <u>71,895</u>
TOTAL		\$ <u>6,058,362</u>

Charter School Contact Employee: Betsy Fera
 Telephone: 480-956-3000 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)

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										
100 Regular Education										
1000 Instruction	1.	1,497,640	456,383	13,500	89,379	3,500	1,990,293	2,060,402	3.5%	1.
Support Services										
2100 Students	2.	242,919	69,394	10,000	19,643	0	248,537	341,956	37.6%	2.
2200 Instruction	3.	0	0	0	0	0	0	0		3.
2300 General Administration	4.	111,923	22,217	15,750	1,000	16,000	158,946	166,890	5.0%	4.
2400 School Administration	5.	277,898	71,307	19,000	1,375	600	335,335	370,180	10.4%	5.
2500 Central Services	6.	100,056	26,170	17,000	9,600	0	134,194	152,826	13.9%	6.
2600 Operation & Maintenance of Plant	7.	174,598	56,896	186,450	126,900	500	514,669	545,344	6.0%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.						0	0		9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.					613,438	723,928	613,438	-15.3%	11.
610 School-Sponsored Cocurricular Activities	12.	25,000	4,798	77,180	2,000		56,510	108,978	92.8%	12.
620 School-Sponsored Athletics	13.	73,500	13,965	54,900	28,500	13,000	174,926	183,865	5.1%	13.
630, 700, 800, 900 Other Programs	14.	0	0	0	114,571	2,000	106,605	116,571	9.3%	14.
Subtotal (lines 1-14)	15.	2,503,534	721,130	393,780	392,968	649,038	4,443,943	4,660,450	4.9%	15.
200 Special Education										
1000 Instruction	16.	72,891	22,448	30,400	5,000	0	125,923	130,739	3.8%	16.
Support Services										
2100 Students	17.		3,625				3,625	3,625	0.0%	17.
2200 Instruction	18.						0	0		18.
2300 General Administration	19.						0	0		19.
2400 School Administration	20.						0	0		20.
2500 Central Services	21.						0	0		21.
2600 Operation & Maintenance of Plant	22.						0	0		22.
2900 Other Support Services	23.						0	0		23.
3000 Operation of Noninstructional Services	24.						0	0		24.
4000 Facilities Acquisition & Construction	25.						0	0		25.
5000 Debt Service	26.						0	0		26.
Subtotal (lines 16-26)	27.	72,891	26,073	30,400	5,000	0	129,548	134,364	3.7%	27.
400 Pupil Transportation	28.	10,060	1,235	5,000	4,000	1,000	18,144	21,295	17.4%	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.	2,586,485	748,438	429,180	401,968	650,038	4,591,635	4,816,109	4.9%	32.
Classroom Site Projects (from page 3, line 40)	33.	253,277	48,756	15,000	2,000		272,431	319,033	17.1%	33.
Instructional Improvement Project (from page 2, line 5)	34.						30,000	30,000	0.0%	34.
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.
Federal and State Projects (from page 2, line 30)	37.						71,895	73,335	2.0%	37.
Total (lines 32-37)	38.	2,839,762	797,194	444,180	403,968	650,038	4,965,961	5,238,477	5.5%	38.

FEDERAL AND STATE PROJECTS

	Prior Year 2016	Budget Year 2017	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children			1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology			2.
3. 1160 ESEA Title IV-21st Century Schools			3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice			4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students			5.
6. 1200 ESEA Title VII-Indian Education			6.
7. 1210 ESEA Title VI-Flexibility and Accountability			7.
8. 1220 IDEA, Part B	71,895	73,335	8.
9. 1230 Johnson-O'Malley			9.
10. 1240 Workforce Investment Act			10.
11. 1250 AEA-Adult Education			11.
12. 1260-1270 Vocational Education-Basic Grants			12.
13. 1280 ESEA Title X-Homeless Education			13.
14. 1290 Medicaid Reimbursement			14.
15. 1300 Charter School Implementation Proj. (Stimulus)			15.
16. 13__ Impact Aid			16.
17. 1310-1399 Other Federal Projects	0		17.
18. Total Federal Projects (lines 1-17)	71,895	73,335	18.
1400-1499 STATE PROJECTS			
19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. 1460 Environmental Special Plate	0		26.
27. 1465 Charter School Stimulus Fund	0		27.
28. 1470-1499 Other State Projects	0		28.
29. Total State Projects (lines 19-28)	0	0	29.
30. Total Federal and State Projects (lines 18 and 29)	71,895	73,335	30.

CAPITAL ACQUISITIONS

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0		1.
2. 0192 Site Improvements	15,000	65,000	2.
3. 0194 Buildings and Building Improvements	0	100,000	3.
4. 0196 Equipment	25,000	50,000	4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	40,000	215,000	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0		7.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2016	Program 200 Budget Year 2017	
1. Total All Disability Classifications	129,548	134,364	1.
2. Gifted Education	0		2.
3. ELL Incremental Costs	0		3.
4. ELL Compensatory Instruction	0		4.
5. Remedial Education	0		5.
6. Vocational and Technological Ed.	0		6.
7. Career Education	0		7.
8. Total (lines 1-7)	129,548	134,364	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2016	Budget Year 2017	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	30,000	30,000	4.
5. Total Instructional Improvement (lines 1-4)	30,000	30,000	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	15.0
Staff-Pupil	1 to	11.0

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

Audit Services	10,000
Classroom Instruction	2,191,141

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	Totals		% Increase/ Decrease	
					Prior Year 2016	Budget Year 2017		
Classroom Site Project 1011 - Base Salary								
100 Regular Education								
1000 Instruction	53,503	10,299			54,487	63,802	17.1%	1.
2100 Support Services - Students					0	0		2.
2200 Support Services - Instruction					0	0		3.
Program 100 Subtotal (lines 1-3)	53,503	10,299			54,487	63,802	17.1%	4.
200 Special Education								
1000 Instruction					0	0		5.
2100 Support Services - Students					0	0		6.
2200 Support Services - Instruction					0	0		7.
Program 200 Subtotal (lines 5-7)	0	0			0	0		8.
Other Programs (Specify)					0	0		
1000 Instruction					0	0		9.
2100 Support Services - Students					0	0		10.
2200 Support Services - Instruction					0	0		11.
Other Programs Subtotal (lines 9-11)	0	0			0	0		12.
Total Expenses (lines 4, 8, and 12)	53,503	10,299			54,487	63,802	17.1%	13.
Classroom Site Project 1012 - Performance Pay								
100 Regular Education								
1000 Instruction	107,235	20,644			91,677	127,879	39.5%	14.
2100 Support Services - Students					0	0		15.
2200 Support Services - Instruction					0	0		16.
Program 100 Subtotal (lines 14-16)	107,235	20,644			91,677	127,879	39.5%	17.
200 Special Education								
1000 Instruction					0	0		18.
2100 Support Services - Students					0	0		19.
2200 Support Services - Instruction					0	0		20.
Program 200 Subtotal (lines 18-20)	0	0			0	0		21.
Other Programs (Specify)					0	0		
1000 Instruction					0	0		22.
2100 Support Services - Students					0	0		23.
2200 Support Services - Instruction					0	0		24.
Other Programs Subtotal (lines 22-24)	0	0			0	0		25.
Total Expenses (lines 17, 21, and 25)	107,235	20,644			91,677	127,879	39.5%	26.
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	92,539	17,813	15,000	2,000	108,739	127,352	17.1%	27.
2100 Support Services - Students					0	0		28.
2200 Support Services - Instruction					0	0		29.
Program 100 Subtotal (lines 27-29)	92,539	17,813	15,000	2,000	108,739	127,352	17.1%	30.
200 Special Education								
1000 Instruction					0	0		31.
2100 Support Services - Students					0	0		32.
2200 Support Services - Instruction					0	0		33.
Program 200 Subtotal (lines 31-33)	0	0	0	0	0	0		34.
530 Dropout Prevention Programs								
1000 Instruction					0	0		35.
Other Programs (Specify)					0	0		
1000 Instruction					0	0		36.
2100, 2200 Support Services - Students/Instruction					0	0		37.
Other Programs Subtotal (lines 36-37)	0	0	0	0	0	0		38.
Total Expenses (lines 30, 34, 35, and 38)	92,539	17,813	15,000	2,000	108,739	127,352	17.1%	39.
Total Classroom Site Projects (lines 13, 26, and 39)	253,277	48,756	15,000	2,000	254,903	319,033	25.2%	40.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior Year	Budget Year						Prior Year 2016	Budget Year 2017	
Structured English Immersion 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 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior Year	Budget Year						Prior Year 2016	Budget Year 2017	
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 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078752000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,990,293	2,060,402	3.5%
Support Services			
2100 Students	248,537	341,956	37.6%
2200 Instruction	0	0	
2300 General Administration	158,946	166,890	5.0%
2400 School Administration	335,335	370,180	10.4%
2500 Central Services	134,194	152,826	13.9%
2600 Operation & Maintenance of Plant	514,669	545,344	6.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	723,928	613,438	-15.3%
610 School-Sponsored Cocurricular Activities	56,510	108,978	92.8%
620 School-Sponsored Athletics	174,926	183,865	5.1%
630, 700, 800, 900 Other Programs	106,605	116,571	9.3%
Regular Education Subtotal	4,443,943	4,660,450	4.9%
200 Special Education			
1000 Instruction	125,923	130,739	3.8%
Support Services			
2100 Students	3,625	3,625	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	129,548	134,364	3.7%
400 Pupil Transportation	18,144	21,295	17.4%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	4,591,635	4,816,109	4.9%

The budget of Horizon Community Learning Center (d.b.a. Horizon Honors Secondary 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 480-956-3000 or betsy.fera@horizonclc.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	129,548	134,364	3.7%
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	129,548	134,364	3.7%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	4,591,635	4,816,109	4.9%
Classroom Site Projects	272,431	319,033	17.1%
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	40,000	215,000	437.5%
Total Expenses	5,005,961	5,453,477	8.9%