

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078742000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	2,522,756	4,027,435	59.6%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	428,401	618,511	44.4%
2400 School Administration	517,141	570,698	10.4%
2500 Central Services	143,315	126,608	-11.7%
2600 Operation & Maintenance of Plant	953,423	526,569	-44.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	164,960	205,786	24.7%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	915,017	1,103,871	20.6%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	5,645,013	7,179,478	27.2%
200 Special Education			
1000 Instruction	102,266	80,655	-21.1%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	26,358	25,221	-4.3%
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	128,624	105,876	-17.7%
400 Pupil Transportation	44,519	45,325	1.8%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	33,615	46,016	36.9%
Total	5,851,771	7,376,695	26.1%

The budget of Edkey, Inc. (d.b.a. Pathfinder Academy) for fiscal year 2017 was officially proposed by the Governing Board on June 16, 2016. The complete budget may be reviewed by contacting Patric R. Greer at 480-461-3200x10635 or pgreer@edkey.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	128,624	105,876	-17.7%
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	128,624	105,876	-17.7%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	5,851,771	7,376,695	26.1%
Classroom Site Projects	295,183	435,782	47.6%
Instructional Improvement	44,689	48,639	8.8%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	92,793	131,388	41.6%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	6,284,436	7,992,504	27.2%