

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078742000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	4,027,435	2,212,283	-45.1%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	618,511	473,081	-23.5%
2400 School Administration	570,698	656,392	15.0%
2500 Central Services	126,608	113,030	-10.7%
2600 Operation & Maintenance of Plant	526,369	599,070	13.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	205,786	225,195	9.4%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	1,103,871	1,103,871	0.0%
610 School-Sponsored Curricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	7,179,478	5,382,922	-25.0%
200 Special Education			
1000 Instruction	80,655	56,030	-30.5%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	25,221	54,215	115.0%
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	105,876	110,245	4.1%
400 Pupil Transportation	45,325	42,410	-6.4%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	46,016	54,855	19.2%
550 K-3 Reading	0	0	
Total	7,376,695	5,590,432	-24.2%

The budget of Edkey, Inc. (d.b.a. Pathfinder Academy) for fiscal year 2018 was officially proposed by the Governing Board on June 08, 2017. 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 2017	Budget Year 2018	
Total All Disability Classifications	105,876	110,245	4.1%
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	105,876	110,245	4.1%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	7,376,695	5,590,432	-24.2%
Classroom Site Projects	435,782	343,260	-21.2%
Instructional Improvement	48,639	45,140	-7.2%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	131,388	169,140	28.7%
State Projects	0	58,050	
Capital Acquisitions	0	13,700	
Total Expenses	7,992,504	6,219,722	-22.2%