

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078238000

1000 SCHOOLWIDE PROJECT			
	Totals		%
	Prior Year 2018	Budget Year 2019	Increase/Decrease
100 Regular Education			
1000 Instruction	386,999	727,506	88.0%
Support Services			
2100 Students	1,500	2,500	66.7%
2200 Instruction	0	0	
2300 General Administration	1,500	0	-100.0%
2400 School Administration	131,333	129,707	-1.2%
2500 Central Services	113,662	141,721	24.8%
2600 Operation & Maintenance of Plant	316,265	337,600	6.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	1,238	1,500	21.2%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Curricular Activities	0	0	
620 School-Sponsored Athletics	1,500	7,500	400.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	953,897	1,348,034	41.3%
200 Special Education			
1000 Instruction	2,000	2,000	0.0%
Support Services			
2100 Students	5,500	0	-100.0%
2200 Instruction	16,500	5,000	-69.7%
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	24,000	7,000	-70.8%
400 Pupil Transportation	120,000	140,000	16.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,097,897	1,495,034	36.2%

The budget of Pensar Academy for fiscal year 2019 was officially proposed by the Governing Board on June 13, 2018. The complete budget may be reviewed by contacting Sandra Zupetz at 6023834015 or zupetz@pensaracadmy.com.

SPECIAL EDUCATION PROGRAMS			
	Totals		%
	Prior Year 2018	Budget Year 2019	Increase/Decrease
Total All Disability Classifications	24,000	25,000	4.2%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed. Career Education	0	0	
Total	24,000	25,000	4.2%

EXPENSES BY PROJECT			
	Totals		%
	Prior Year 2018	Budget Year 2019	Increase/Decrease
Schoolwide	1,097,897	1,495,034	36.2%
Classroom Site Projects	76,150	121,110	59.0%
Instructional Improvement	5,276	7,000	32.7%
ELL Structural English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	416,592	418,000	0.3%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,595,915	2,041,144	27.9%

AVERAGE TEACHER SALARY			
	Totals		%
	Prior Year 2018	Budget Year 2019	Increase/Decrease
Average salary of all teachers employed in the budget year 2019			45,536
Average salary of all teachers employed in the prior year 2018			44,888
Increase in average teacher salary from the prior year 2018			648
Percentage increase			1.4%

Comments on Average Salary Calculation (Optional):