

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078238000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	727,506	769,715	5.8%
Support Services			
2100 Students	2,500	11,772	370.9%
2200 Instruction	0	137,712	
2300 General Administration	0	0	
2400 School Administration	129,707	142,488	9.9%
2500 Central Services	141,721	149,057	5.2%
2600 Operation & Maintenance of Plant	337,600	373,029	10.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	1,500	2,000	33.3%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	7,500	12,120	61.6%
Regular Education Subtotal	1,348,034	1,597,893	18.5%
200 Special Education			
1000 Instruction	2,000	13,000	550.0%
Support Services			
2100 Students	0	0	
2200 Instruction	5,000	85,003	1600.1%
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	7,000	98,003	1300.0%
400 Pupil Transportation	140,000	230,580	64.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,495,034	1,926,476	28.9%

The budget of Pensar Academy for fiscal year 2020 was officially proposed by the Governing Board on June 22, 2019. The complete budget may be reviewed by contacting Sandra Zupetz at 6023834015 or zupetz@pensaracadmy.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	25,000	98,003	292.0%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technical Ed.	0	0	
Career Education	0	0	
Total	25,000	98,003	292.0%

EXPENSES BY PROJECT

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,495,034	1,926,476	28.9%
Classroom Site Projects	121,110	153,528	26.8%
Instructional Improvement	7,000	8,000	14.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	418,000	336,500	-19.5%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,041,144	2,424,504	18.8%

AVERAGE TEACHER SALARY

Average salary of all teachers employed in the budget year 2020	46,045
Average salary of all teachers employed in the prior year 2019	45,297
Increase in average teacher salary from the prior year 2019	748
Percentage increase	1.7%
Comments on average salary calculation (optional):	

Average salary of all teachers employed in FY 2018	44,888
Total percentage increase in average teacher salary since FY 2018	2.6%