

FY 2024 Summary of charter school proposed budget

CTDS number 078238000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	616,672	640,250	3.8%
Support services			
2100 Students	3,000	3,000	0.0%
2200 Instruction	12,000	12,000	0.0%
2300 General administration			
2400 School administration	351,750	361,000	2.6%
2500 Central services	94,000	98,000	4.3%
2600 Operation & maintenance of plant	73,000	76,000	4.1%
2900 Other support services	0	0	
3000 Operation of noninstructional services	2,500	2,500	0.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	439,750	439,750	0.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	15,000	15,000	0.0%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,607,672	1,647,500	2.5%
200 Special education			
1000 Instruction	37,000	39,150	5.8%
Support services			
2100 Students	72,250	70,450	-2.5%
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	109,250	109,600	0.3%
400 Pupil transportation	70,000	60,000	-14.3%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	1,786,922	1,817,100	1.7%

The budget of Pensar Academy for fiscal year 2024 was officially proposed by the Governing Board on June 30, 2023. The complete budget may be reviewed by contacting Sandra Zupetz at 6023834015 or zupetz@pensaracademy.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	109,250	109,600	0.3%
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	109,250	109,600	0.3%

Expenses by project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,786,922	1,817,100	1.7%
Classroom Site Project	195,560	237,346	21.4%
Instructional Improvement	8,800	8,500	-3.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	552,342	559,000	1.2%
State projects	0	0	
Capital acquisitions	25,000	0	-100.0%
Total expenses	2,568,624	2,621,946	2.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	55,276
Average salary of all teachers employed in the prior year 2023	54,123
Increase in average teacher salary from the prior year 2023	1,153
Percentage increase	2.1%
Comments on average salary calculation (optional):	