

FY 2022 Summary of charter school proposed budget

CTDS number 078238000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project	694,750	695,198	0.1%
100 Regular education	13,590	70,076	415.6%
1000 Instruction	94,500	11,600	-87.7%
Support services	0	0	0
2100 Students	230,600	246,284	6.8%
2200 Instruction	132,300	88,500	-33.1%
2300 General administration	89,200	106,000	18.8%
2400 School administration	0	0	0
2500 Central services	2,500	2,500	0.0%
2600 Operation & maintenance of plant	0	0	0
2900 Other support services	300,000	438,350	46.1%
3000 Operation of noninstructional services	0	0	0
4000 Facilities acquisition & construction	17,000	10,000	-41.2%
610 School-sponsored cocurricular activities	0	0	0
620 School-sponsored athletics	0	0	0
630, 700, 800, 900 Other programs	1,574,440	1,668,508	6.0%
Regular education subtotal	13,500	1,000	-92.6%
200 Special education	90,750	105,572	16.3%
1000 Instruction	0	0	0
Support services	0	0	0
2100 Students	0	0	0
2200 Instruction	0	0	0
2300 General administration	0	0	0
2400 School administration	0	0	0
2500 Central services	0	0	0
2600 Operation & maintenance of plant	0	0	0
2900 Other support services	0	0	0
3000 Operation of noninstructional services	0	0	0
4000 Facilities acquisition & construction	0	0	0
5000 Debt service	0	0	0
Special education subtotal	104,250	106,572	2.2%
400 Pupil transportation	0	77,435	0
530 Dropout prevention programs	0	0	0
540 Joint career & tech. ed. & voc. ed. center	0	0	0
550 K-3 Reading	0	0	0
Total	1,678,690	1,852,515	10.4%

The budget of Pensar Academy for fiscal year 2022 was officially proposed by the Governing Board on July 02, 2021. The complete budget may be reviewed by contacting Sandra Zupetz at 6023834015 or zupetz@pensaracademy.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	104,250	0	-100.0%
Gifted education	0	0	0
ELL incremental costs	0	0	0
ELL compensatory instruction	0	0	0
Remedial education	0	0	0
Vocational and technical ed.	0	0	0
Career education	0	0	0
Total	104,250	0	-100.0%

Expenses by project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	1,678,690	1,852,515	10.4%
Classroom Site Project	0	211,974	
Instructional Improvement	0	9,600	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	460,151	669,320	45.5%
State projects	0	0	
Capital acquisitions	0	20,000	
Total expenses	2,138,841	2,763,409	29.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	53,738
Average salary of all teachers employed in the prior year 2021	51,816
Increase in average teacher salary from the prior year 2021	1,922
Percentage increase	3.7%

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	19.7%