

FY 2023 Summary of charter school proposed budget

CTDS number 078238000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	695,198	616,672	-11.3%
Support services			
2100 Students	70,076	3,000	-95.7%
2200 Instruction	11,600	12,000	3.4%
2300 General administration	0	0	
2400 School administration	246,284	351,750	42.8%
2500 Central services	88,500	94,000	6.2%
2600 Operation & maintenance of plant	106,000	73,000	-31.1%
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	438,350	439,750	0.3%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	10,000	15,000	50.0%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,668,508	1,607,672	-3.6%
200 Special education			
1000 Instruction	1,000	37,000	3600.0%
Support services			
2100 Students	105,572	72,250	-31.6%
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	106,572	109,250	2.5%
400 Pupil transportation	77,435	70,000	-9.6%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	1,852,515	1,786,922	-3.5%

The budget of Pensar Academy for fiscal year 2023 was officially proposed by the Governing Board on July 01, 2022. The complete budget may be reviewed by contacting Sandra Zupetz at 6023834015 or zupetz@pensaracademy.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	106,572	109,250	2.5%
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	106,572	109,250	2.5%

Expenses by project

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,852,515	1,786,922	-3.5%
Classroom Site Project	211,974	212,145	0.1%
Instructional Improvement	9,600	8,800	-8.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	669,320	872,712	30.4%
State projects	0	0	
Capital acquisitions	20,000	25,000	25.0%
Total expenses	2,763,409	2,905,579	5.1%

Average teacher salary

Average salary of all teachers employed in the budget year 2023	54,125
Average salary of all teachers employed in the prior year 2022	53,738
Increase in average teacher salary from the prior year 2022	387
Percentage increase	0.7%

Comments on average salary calculation (optional):