

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078504000

The budget of Pillar Charter School for fiscal year 2020 was officially proposed by the Governing Board on June 12, 2019. The complete budget may be reviewed by contacting Curtis Porter at 60294445111 or cporter@edvantagepartners.com.

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	168,580	171,071	1.5%
Support Services			
2100 Students	23,409	24,219	3.5%
2200 Instruction	329	329	0.0%
2300 General Administration	2,413	2,413	0.0%
2400 School Administration	21,586	28,386	31.5%
2500 Central Services	31,669	33,673	6.3%
2600 Operation & Maintenance of Plant	46,183	43,463	-5.9%
2900 Other Support Services	0	0	0.0%
3000 Operation of Noninstructional Services	250	250	0.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Co-curricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	294,419	303,804	3.2%
200 Special Education			
1000 Instruction	22,241	18,976	-14.7%
Support Services			
2100 Students	6,670	6,670	0.0%
2200 Instruction	12,092	13,000	7.5%
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	41,003	38,646	-5.7%
400 Pupil Transportation			
530 Dropout Prevention Programs	225	400	77.8%
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	335,647	342,850	2.1%

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	41,003	38,646	-5.7%
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	41,003	38,646	-5.7%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	335,647	342,850	2.1%
Classroom Site Projects	25,338	25,338	0.0%
Instructional Improvement	1,831	1,831	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	5,943	5,800	-2.4%
State Projects	9,698	9,698	0.0%
Capital Acquisitions	0	0	
Total Expenses	378,457	385,517	1.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	32,151
Average salary of all teachers employed in the prior year 2019	30,287
Increase in average teacher salary from the prior year 2019	1,864
Percentage increase	6.2%
Comments on average salary calculation (optional):	

Average salary of all teachers employed in FY 2018	27,769
Total percentage increase in average teacher salary since FY 2018	15.8%