

FY 2021 Summary of charter school proposed budget

CTDS number 078504000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>1000 Schoolwide Project</b>	<b>154,848</b>	<b>178,415</b>	<b>8.2%</b>
100 Regular Education	24,917	28,525	14.5%
1000 Instruction	19,800	34,875	76.1%
Support Services	2,692	1,850	-31.3%
2100 Students	22,191	27,805	25.3%
2200 Instruction	30,164	33,550	11.2%
2300 General Administration	43,460	44,300	1.9%
2400 School Administration	0	0	
2500 Central Services	250	100	-60.0%
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	
610 School-Sponsored Curricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	308,322	349,420	13.3%
<b>200 Special Education</b>	<b>7,239</b>	<b>7,642</b>	<b>5.6%</b>
1000 Instruction	6,756	6,100	-9.7%
Support Services	0	400	
2100 Students	0	0	
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	13,995	14,142	1.1%
400 Pupil Transportation	400	0	-100.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>322,717</b>	<b>363,562</b>	<b>12.7%</b>

The budget of Pillar Charter School for fiscal year 2021 was officially proposed by the Governing Board on May 28, 2020. The complete budget may be reviewed by contacting Curtis Porter, Business Manager at 60294445111 or cporter10@cox.net.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	13,995	14,142	1.1%
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	
<b>Total</b>	<b>13,995</b>	<b>14,142</b>	<b>1.1%</b>

Expenses by project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	322,717	363,562	12.7%
Classroom Site Projects	27,260	29,387	7.8%
Instructional Improvement	1,647	1,784	8.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	5,007	4,636	-7.4%
State Projects	8,563	8,546	-0.2%
Capital acquisitions	0	0	
Total expenses	365,194	407,915	11.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	33,599
Average salary of all teachers employed in the prior year 2020	32,151
Increase in average teacher salary from the prior year 2020	1,448
Percentage increase	4.5%
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	21.0%