

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078717000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	177,995	203,124	14.1%
Support Services			
2100 Students	5,100	6,000	17.6%
2200 Instruction	0	0	
2300 General Administration	10,200	10,730	5.2%
2400 School Administration	97,248	98,718	1.5%
2500 Central Services	20,000	20,000	0.0%
2600 Operation & Maintenance of Plant	103,200	104,000	0.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	6,000	6,000	0.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	419,743	448,572	6.9%
200 Special Education			
1000 Instruction	2,900	2,823	-2.7%
Support Services			
2100 Students	55,823	57,217	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	58,723	60,040	2.2%
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	3,719	3,984	7.1%
Total	482,185	512,596	6.3%

The budget of EduPreneurship, Inc. for fiscal year 2020 was officially proposed by the Governing Board on June 25, 2019. The complete budget may be reviewed by contacting Deborah Salas at 6029738998 or dsalas@esckids.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	58,723	60,040	2.2%
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	58,723	60,040	2.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	482,185	512,596	6.3%
Classroom Site Projects	38,880	36,430	-6.3%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	88,071	64,273	-27.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	614,136	618,299	0.7%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	42,122
Average salary of all teachers employed in the prior year 2019	45,045
Increase in average teacher salary from the prior year 2019	(2,923)
Percentage increase	-6.5%
Comments on average salary calculation (optional): Average teacher salary for FY20 is lower because of teacher turn over. Returning teachers will receive a 3% increase in FY20	
Average salary of all teachers employed in FY 2018	40,640
Total percentage increase in average teacher salary since FY 2018	3.6%