

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108717000

The budget of Educational Impact, Inc. for fiscal year 2020 was officially proposed by the Governing Board on June 28, 2019. The complete budget may be reviewed by contacting MaryAnn Penczar at 6028216900 or maryann@adventureschoolstucson.com.

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	1,267,000	1,027,000	-18.9%
Support Services			
2100 Students	0	81,000	
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	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,267,000	1,108,000	-12.5%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	72,000	77,000	6.9%
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	72,000	77,000	6.9%
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	0	0	
Total	1,339,000	1,185,000	-11.5%

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	78,000	81,900	5.0%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	8,000	8,400	5.0%
Remedial Education	0	0	
Vocational and Technical Ed.	0	0	
Career Education	0	0	
Total	86,000	90,300	5.0%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,339,000	1,185,000	-11.5%
Classroom Site Projects	75,000	0	-100.0%
Instructional Improvement	30,000	26,300	-12.3%
English Language Learner	0	40,000	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	35,700	0	-100.0%
Capital Acquisitions	0	0	
Total Expenses	1,479,700	1,251,300	-15.4%

AVERAGE TEACHER SALARY		
Average salary of all teachers employed in the budget year 2020		35,700
Average salary of all teachers employed in the prior year 2019		34,000
Increase in average teacher salary from the prior year 2019		1,700
Percentage Increase		5.0%
Comments on average salary calculation (optional):		
Average salary of all teachers employed in FY 2018		30,000
Total percentage increase in average teacher salary since FY 2018		19.0%