

FY 2024 Summary of charter school proposed budget

CTDS number 038706000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	919,735	1,141,271	24.1%
Support services			
2100 Students	27,500	151,506	450.9%
2200 Instruction	0	0	
2300 General administration	129,815	125,989	-2.9%
2400 School administration	173,364	168,606	-2.7%
2500 Central services	34,800	36,312	4.3%
2600 Operation & maintenance of plant	130,716	124,523	-4.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	204,000	214,320	5.1%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,619,930	1,962,527	21.1%
200 Special education			
1000 Instruction	8,493	49,256	480.0%
Support services			
2100 Students	66,272	64,032	-3.4%
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	74,765	113,288	51.5%
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	13,827	14,744	6.6%
Total	1,708,522	2,090,559	22.4%

The budget of Pine Forest Education Association, Inc for fiscal year 2024 was officially proposed by the Governing Board on June 05, 2023. The complete budget may be reviewed by contacting Cindy Roe at 9287799860 or croe@pineforestschool.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	74,765	113,288	51.5%
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	74,765	113,288	51.5%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,708,522	2,090,559	22.4%
Classroom Site Project	179,770	194,911	8.4%
Instructional Improvement	7,500	7,500	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	434,315	123,464	-71.6%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,330,107	2,416,434	3.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	55,496
Average salary of all teachers employed in the prior year 2023	50,389
Increase in average teacher salary from the prior year 2023	5,107
Percentage increase	10.1%

Comments on average salary calculation (optional):