FY 2027 Summary of charter school proposed budget

CTDS number 038706000

1000 Schoolwide Project	Totals		%
	Prior year 2026	Budget year 2027	Increase/ decrease
100 Regular education			
1000 Instruction	954,928	1,002,796	5.0%
Support services			
2100 Students	110,018	35,450	-67.8%
2200 Instruction	0	0	
2300 General administration	137,265	27,000	-80.3%
2400 School administration	182,265	165,225	-9.3%
2500 Central services	38,266	76,947	101.1%
2600 Operation & maintenance of plant	125,550	136,443	8.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	214,320	214,320	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	1,762,612	1,658,181	-5.9%
200 Special education			
1000 Instruction	177,809	182,746	2.8%
Support services			
2100 Students	104,354	102,096	-2.2%
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	282,163	284,842	0.9%
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	13,200	12,561	-4.8%
Total	2,057,975	1,955,584	-5.0%

The budget of Pine Forest Education Association, Inc for fiscal year 2027 was officially proposed by the Governing Board on June 08, 2026. The complete budget may be reviewed by contacting Kelly Jecmen at 9287799860 or ksmith@pineforestschool.org.

Special education programs	Totals		%
	Prior year 2026	Budget year 2027	Increase/ decrease
Total all disability classifications	282,163	284,842	0.9%
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	282,163	284,842	0.9%

Expenses by project	Totals		%
	Prior year 2026	Budget year 2027	Increase/ decrease
Schoolwide	2,057,975	1,955,584	-5.0%
Classroom Site Project	219,412	219,928	0.2%
Instructional Improvement	10,800	10,800	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	140,936	128,094	-9.1%
State projects	0	0	
Capital acquisitions	103,000	0	-100.0%
Total expenses	2,532,123	2,314,406	-8.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	55,314
Average salary of all teachers employed in the prior year 2026	53,678
Increase in average teacher salary from the prior year 2026	1,636
Percentage increase	3.0%
Comments on average salary calculation (optional):	