

FY 2021 Summary of charter school proposed budget

CTDS number 108735000

1000 Schoolwide Project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
100 Regular Education			
1000 Instruction	206,610	320,895	55.3%
Support Services			
2100 Students	30,185	0	-100.0%
2200 Instruction	3,752	7,000	86.6%
2300 General Administration	0	0	
2400 School Administration	195,079	81,480	-58.2%
2500 Central Services	394,383	254,806	-35.4%
2600 Operation & Maintenance of Plant	0	113,965	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	2,000	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	70,355	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	830,009	850,501	2.5%
200 Special Education			
1000 Instruction	58,500	55,912	-4.4%
Support Services			
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	58,500	55,912	-4.4%
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	888,509	906,413	2.0%

The budget of INSTITUTE FOR TRANSFORMATIVE EDUCATION (d.b.a. CHANGEMAKER HIGH SCHOOL) for fiscal year 2021 was officially proposed by the Governing Board on June 17, 2020. The complete budget may be reviewed by contacting VICENTE FUENTES at 5206152200 or VRFUENTES@CHANGEMAKERHIGHSCHOOL.ORG.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	70,000	55,912	-20.1%
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	
Total	70,000	55,912	-20.1%

Expenses by project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	888,509	906,413	2.0%
Classroom Site Projects	38,520	52,600	36.6%
Instructional Improvement	1,000	1,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	197,654	184,135	-6.8%
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,125,683	1,144,148	1.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	42,810
Average salary of all teachers employed in the prior year 2020	41,563
Increase in average teacher salary from the prior year 2020	1,247
Percentage increase	3.0%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	40,404
Total percentage increase in average teacher salary since FY 2018	6.0%