

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108720000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	1,427,169	1,405,870	-1.5%
Support Services			
2100 Students	111,344	62,260	-44.1%
2200 Instruction	263,663	431,461	63.6%
2300 General Administration	179,357	179,569	0.1%
2400 School Administration	490,097	517,035	5.5%
2500 Central Services	138,845	142,291	2.5%
2600 Operation & Maintenance of Plant	235,997	238,612	1.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	124,153	124,235	0.1%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	197,884	203,124	2.6%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,168,509	3,304,457	4.3%
200 Special Education			
1000 Instruction	230,655	233,335	1.2%
Support Services			
2100 Students	9,000	9,050	0.6%
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	239,655	242,385	1.1%
400 Pupil Transportation	0	7,860	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	3,408,164	3,554,702	4.3%

The budget of CITY Center for Collaborative Learning for fiscal year 2020 was officially proposed by the Governing Board on June 13, 2019. The complete budget may be reviewed by contacting Gillian Wettstein at 5209931932 or gillian@citycl.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	239,655	242,385	1.1%
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	239,655	242,385	1.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	3,408,164	3,554,702	4.3%
Classroom Site Projects	204,825	214,772	4.9%
Instructional Improvement	13,550	13,550	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	229,786	238,793	3.9%
State Projects	50,000	50,000	0.0%
Capital Acquisitions	200,000	75,000	-62.5%
Total Expenses	4,106,325	4,146,817	1.0%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	46,445
Average salary of all teachers employed in the prior year 2019	44,600
Increase in average teacher salary from the prior year 2019	1,845
Percentage increase	4.1%
Average teacher salary is based on Prop 301 eligible educators and is not adjusted for FTE. FY19 increase was 8.7%, and FY20 increase is 4.1% for a total of 12.8% since FY18.	
Average salary of all teachers employed in FY 2018	41,190
Total percentage increase in average teacher salary since FY 2018	12.8%