

FY 2027 Summary of charter school proposed budget

CTDS number 078963000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
100 Regular education			
1000 Instruction	176,322	171,850	-2.5%
Support services			
2100 Students	131,899	105,646	-19.9%
2200 Instruction	196,579	145,311	-26.1%
2300 General administration	64,375	64,375	0.0%
2400 School administration	144,709	143,626	-0.7%
2500 Central services	98,415	93,897	-4.6%
2600 Operation & maintenance of plant	254,567	279,380	9.7%
2900 Other support services	1,514	1,625	7.3%
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	1,068,380	1,005,710	-5.9%
200 Special education			
1000 Instruction	87,500	87,500	0.0%
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	87,500	87,500	0.0%
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	1,155,880	1,093,210	-5.4%

The budget of PAS Charter, Inc. for fiscal year 2027 was officially proposed by the Governing Board on July 01, 2026. The complete budget may be reviewed by contacting Danielle Pollard at 6025647365 or 078963@intelli.school.

Special education programs	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Total all disability classifications	87,500	87,500	0.0%
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	87,500	87,500	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Schoolwide	1,155,880	1,093,210	-5.4%
Classroom Site Project	78,337	118,387	51.1%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	143,009	83,310	-41.7%
State projects	0	142,657	
Capital acquisitions	0	0	
Total expenses	1,382,226	1,442,564	4.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	58,234
Average salary of all teachers employed in the prior year 2026	55,381
Increase in average teacher salary from the prior year 2026	2,853
Percentage increase	5.2%
Comments on average salary calculation (optional):	