

FY 2027 Summary of charter school proposed budget

CTDS number 078741000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
100 Regular education			
1000 Instruction	113,440	114,800	1.2%
Support services			
2100 Students	78,342	84,164	7.4%
2200 Instruction	125,594	135,173	7.6%
2300 General administration	34,188	34,188	0.0%
2400 School administration	73,818	71,719	-2.8%
2500 Central services	71,419	70,585	-1.2%
2600 Operation & maintenance of plant	149,205	142,554	-4.5%
2900 Other support services	375	375	0.0%
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	646,381	653,558	1.1%
200 Special education			
1000 Instruction	38,438	38,438	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	38,438	38,438	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	684,819	691,996	1.0%

The budget of Intelli-School Charter High School 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 078741@intelli.school.

Special education programs	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Total all disability classifications	38,438	38,438	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	38,438	38,438	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Schoolwide	684,819	691,996	1.0%
Classroom Site Project	48,837	82,596	69.1%
Instructional Improvement	2,000	2,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	47,608	44,698	-6.1%
State projects	0	66,000	
Capital acquisitions	0	0	
Total expenses	783,264	887,290	13.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	58,389
Average salary of all teachers employed in the prior year 2026	57,156
Increase in average teacher salary from the prior year 2026	1,233
Percentage increase	2.2%

Comments on average salary calculation (optional):