

FY 2023 Summary of charter school adopted budget

CTDS number 078963000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	157,904	161,714	2.4%
Support services			
2100 Students	156,274	163,761	4.8%
2200 Instruction	232,905	246,225	5.7%
2300 General administration	0	0	
2400 School administration	124,685	127,685	2.4%
2500 Central services	107,182	113,848	6.2%
2600 Operation & maintenance of plant	271,372	277,263	2.2%
2900 Other support services	6,100	5,500	-9.8%
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	1,056,422	1,095,996	3.7%
200 Special education			
1000 Instruction	86,250	87,500	1.4%
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	86,250	87,500	1.4%
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	1,142,672	1,183,496	3.6%

The budget of PAS Charter, Inc. for fiscal year 2024 was officially proposed by the Governing Board on June 29, 2023. The complete budget may be reviewed by contacting Danielle Pollard at 6025647365 or 078963@intellischool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	86,250	87,500	1.4%
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	86,250	87,500	1.4%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,142,672	1,183,496	3.6%
Classroom Site Project	106,200	87,170	-17.9%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	382,551	497,145	30.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,636,423	1,772,811	8.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	54,545
Average salary of all teachers employed in the prior year 2023	52,062
Increase in average teacher salary from the prior year 2023	2,483
Percentage increase	4.8%
Comments on average salary calculation (optional):	