

FY 2025 Summary of charter school proposed budget

CTDS number 078963000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	161,714	182,115	12.6%
Support services			
2100 Students	163,761	164,136	0.2%
2200 Instruction	246,225	249,858	1.5%
2300 General administration	0	0	
2400 School administration	127,685	150,815	18.1%
2500 Central services	113,848	113,824	0.0%
2600 Operation & maintenance of plant	277,263	243,513	-12.2%
2900 Other support services	5,500	2,000	-63.6%
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	1,095,996	1,106,261	0.9%
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	
<b>Total</b>	<b>1,183,496</b>	<b>1,193,761</b>	<b>0.9%</b>

The budget of PAS Charter, Inc. for fiscal year 2025 was officially proposed by the Governing Board on July 02, 2024. The complete budget may be reviewed by contacting Danielle Pollard at 6025647365 or 078963@intelli.school.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
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	
<b>Total</b>	<b>87,500</b>	<b>87,500</b>	<b>0.0%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	1,183,496	1,193,761	0.9%
Classroom Site Project	87,170	91,080	4.5%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	497,145	693,282	39.5%
State projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>1,772,811</b>	<b>1,983,123</b>	<b>11.9%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	55,036
Average salary of all teachers employed in the prior year 2024	54,545
Increase in average teacher salary from the prior year 2024	491
Percentage increase	0.9%

Comments on average salary calculation (optional):