

FY 2023 Summary of charter school proposed budget

CTDS number 078741000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	87,945	92,276	4.9%
Support services			
2100 Students	87,901	98,384	11.9%
2200 Instruction	134,632	155,548	15.5%
2300 General administration	0	0	
2400 School administration	62,690	63,349	1.1%
2500 Central services	105,350	73,986	-29.8%
2600 Operation & maintenance of plant	124,005	127,316	2.7%
2900 Other support services	800	775	-3.1%
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	603,323	611,634	1.4%
200 Special education			
1000 Instruction	35,625	35,625	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	35,625	35,625	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	638,948	647,259	1.3%

The budget of Intelli-School Charter High School for fiscal year 2023 was officially proposed by the Governing Board on July 05, 2022. The complete budget may be reviewed by contacting Danielle Pollard at 6025647365 or 078741@intellischool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	35,625	35,625	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	35,625	35,625	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	638,948	647,259	1.3%
Classroom Site Project	73,300	56,640	-22.7%
Instructional Improvement	2,000	2,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	224,435	244,200	8.8%
State projects	0	0	
Capital acquisitions	5,000	0	-100.0%
Total expenses	943,683	950,099	0.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	54,425
Average salary of all teachers employed in the prior year 2022	52,322
Increase in average teacher salary from the prior year 2022	2,103
Percentage increase	4.0%

Comments on average salary calculation (optional):