

FY 2023 Summary of charter school adopted budget

CTDS number 078741000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	92,276	105,664	14.5%
Support services			
2100 Students	80,918	82,223	1.6%
2200 Instruction	126,814	127,557	0.6%
2300 General administration	0	0	
2400 School administration	63,349	58,489	-7.7%
2500 Central services	63,845	66,809	4.6%
2600 Operation & maintenance of plant	127,316	129,096	1.4%
2900 Other support services	775	750	-3.2%
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	555,293	570,588	2.8%
200 Special education			
1000 Instruction	35,625	37,500	5.3%
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	37,500	5.3%
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	590,918	608,088	2.9%

The budget of Intelli-School Charter High School 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 078741@intellischool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	35,625	37,500	5.3%
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	37,500	5.3%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	590,918	608,088	2.9%
Classroom Site Project	56,640	45,480	-19.7%
Instructional Improvement	2,000	2,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	244,200	240,971	-1.3%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	893,758	896,539	0.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	54,000
Average salary of all teachers employed in the prior year 2023	54,425
Increase in average teacher salary from the prior year 2023	(425)
Percentage increase	-0.8%

Comments on average salary calculation (optional):