

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078963000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	130,825	135,452	3.5%
Support Services			
2100 Students	78,067	84,800	8.6%
2200 Instruction	0	0	
2300 General Administration	650	0	-100.0%
2400 School Administration	110,834	109,013	-1.6%
2500 Central Services	803,118	868,141	8.1%
2600 Operation & Maintenance of Plant	269,237	282,467	4.9%
2900 Other Support Services	3,772	4,592	21.7%
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	1,396,503	1,484,465	6.3%
200 Special Education			
1000 Instruction	66,881	67,648	1.1%
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	66,881	67,648	1.1%
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>1,463,384</b>	<b>1,552,113</b>	<b>6.1%</b>

The budget of PAS Charter, Inc. for fiscal year 2019 was officially proposed by the Governing Board on June 29, 2018. The complete budget may be reviewed by contacting Danielle Pollard at 6025647380 or 078963@intellischool.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	66,881	67,648	1.1%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
<b>Total</b>	<b>66,881</b>	<b>67,648</b>	<b>1.1%</b>

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,463,384	1,552,113	6.1%
Classroom Site Projects	125,480	140,520	12.0%
Instructional Improvement	5,000	5,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	83,395	103,383	24.0%
State Projects	0	0	
Capital Acquisitions	0	0	
<b>Total Expenses</b>	<b>1,677,259</b>	<b>1,801,016</b>	<b>7.4%</b>

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	47,729
Average salary of all teachers employed in the prior year 2018	43,254
Increase in average teacher salary from the prior year 2018	4,475
Percentage increase	10.3%

Comments on Average Salary Calculation (Optional):