

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078963000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	135,452	133,288	-1.6%
Support Services			
2100 Students	84,800	313,904	270.2%
2200 Instruction	0	363,873	
2300 General Administration	0	0	
2400 School Administration	109,013	114,551	5.1%
2500 Central Services	868,141	264,011	-69.6%
2600 Operation & Maintenance of Plant	282,467	292,701	3.6%
2900 Other Support Services	4,592	5,494	19.6%
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	1,484,465	1,487,822	0.2%
200 Special Education			
1000 Instruction	67,648	76,541	13.1%
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	67,648	76,541	13.1%
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	
Total	1,552,113	1,564,363	0.8%

The budget of PAS Charter, Inc. for fiscal year 2020 was officially proposed by the Governing Board on July 02, 2019. The complete budget may be reviewed by contacting Danielle Pollard at 6025647380 or dpollard@intellischool.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	67,648	76,541	13.1%
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	67,648	76,541	13.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,552,113	1,564,363	0.8%
Classroom Site Projects	140,520	144,174	2.6%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	103,383	222,037	114.8%
State Projects	0	0	
Capital Acquisitions	0	350,000	
Total Expenses	1,801,016	2,285,574	26.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	48,788
Average salary of all teachers employed in the prior year 2019	45,114
Increase in average teacher salary from the prior year 2019	3,674
Percentage increase	8.1%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	43,254
Total percentage increase in average teacher salary since FY 2018	12.8%