

FY 2021 Summary of charter school proposed budget

CTDS number 078963000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	133,288	134,901	1.2%
Support Services			
2100 Students	295,415	235,264	-20.4%
2200 Instruction	334,292	332,709	-0.5%
2300 General Administration	0	0	
2400 School Administration	114,551	122,590	7.0%
2500 Central Services	244,852	238,816	-2.5%
2600 Operation & Maintenance of Plant	292,701	270,240	-7.7%
2900 Other Support Services	5,494	6,100	11.0%
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	1,420,593	1,340,620	-5.6%
200 Special Education			
1000 Instruction	76,541	86,086	12.5%
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	76,541	86,086	12.5%
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	1,497,134	1,426,706	-4.7%

The budget of PAS Charter, Inc. for fiscal year 2021 was officially proposed by the Governing Board on June 29, 2020. The complete budget may be reviewed by contacting Danielle Pollard at 6025647365 or 078963@intellschool.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	76,541	86,086	12.5%
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	76,541	86,086	12.5%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	1,497,134	1,426,706	-4.7%
Classroom Site Projects	144,174	129,031	-10.5%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	222,037	162,660	-26.7%
State Projects	0	0	
Capital acquisitions	350,000	0	-100.0%
Total expenses	2,218,345	1,723,397	-22.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	54,971
Average salary of all teachers employed in the prior year 2020	52,391
Increase in average teacher salary from the prior year 2020	2,580
Percentage increase	4.9%
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	27.1%