

FY 2022 Summary of charter school proposed budget

CTDS number 078963000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	134,901	140,037	3.8%
Support services			
2100 Students	235,264	211,118	-10.3%
2200 Instruction	332,709	314,330	-5.5%
2300 General administration	0	0	
2400 School administration	122,590	124,335	1.4%
2500 Central services	238,816	227,954	-4.5%
2600 Operation & maintenance of plant	270,240	268,003	-0.8%
2900 Other support services	6,100	6,100	0.0%
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	1,340,620	1,291,877	-3.6%
200 Special education			
1000 Instruction	86,086	86,250	0.2%
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	86,086	86,250	0.2%
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	1,426,706	1,378,127	-3.4%

The budget of PAS Charter, Inc. for fiscal year 2022 was officially proposed by the Governing Board on July 01, 2021. The complete budget may be reviewed by contacting Danielle Pollard at 6025647365 or 07896300@intellschool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	86,086	86,250	0.2%
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	86,086	86,250	0.2%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	1,426,706	1,378,127	-3.4%
Classroom Site Project	129,031	139,270	7.9%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	162,660	301,617	85.4%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,723,397	1,824,014	5.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	55,475
Average salary of all teachers employed in the prior year 2021	54,056
Increase in average teacher salary from the prior year 2021	1,419
Percentage increase	2.6%
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	28.3%