

FY 2023 Summary of charter school proposed budget

CTDS number 078963000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	140,037	157,904	12.8%
Support services			
2100 Students	169,006	189,648	12.2%
2200 Instruction	246,950	287,812	16.5%
2300 General administration	0	0	
2400 School administration	124,335	124,685	0.3%
2500 Central services	184,311	126,561	-31.3%
2600 Operation & maintenance of plant	268,003	271,372	1.3%
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	1,138,742	1,164,082	2.2%
200 Special education			
1000 Instruction	86,250	86,250	0.0%
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	86,250	86,250	0.0%
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	1,224,992	1,250,332	2.1%

The budget of PAS Charter, Inc. for fiscal year 2023 was officially proposed by the Governing Board on July 05, 2022. The complete budget may be reviewed by contacting Danielle Pollard at 6025647365 or 078963@intellschool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	86,250	86,250	0.0%
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	86,250	86,250	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,224,992	1,250,332	2.1%
Classroom Site Project	139,270	106,200	-23.7%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	301,617	382,551	26.8%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,670,879	1,744,083	4.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	52,062
Average salary of all teachers employed in the prior year 2022	50,160
Increase in average teacher salary from the prior year 2022	1,902
Percentage increase	3.8%

Comments on average salary calculation (optional):