

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078741000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	65,844	66,785	1.4%
Support Services			
2100 Students	44,047	39,775	-9.7%
2200 Instruction	0	0	
2300 General Administration	1,681	1,922	14.3%
2400 School Administration	48,963	49,671	1.4%
2500 Central Services	400,908	406,597	1.4%
2600 Operation & Maintenance of Plant	126,096	123,645	-1.9%
2900 Other Support Services	2,175	1,020	-53.1%
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	689,714	689,415	0.0%
200 Special Education			
1000 Instruction	35,625	35,625	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	35,625	35,625	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	725,339	725,040	0.0%

The budget of Intelli-School Charter High School 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 078741@intellschool.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	35,625	35,625	0.0%
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	
Total	35,625	35,625	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	725,339	725,040	0.0%
Classroom Site Projects	60,140	65,903	9.6%
Instructional Improvement	2,000	2,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	44,500	54,373	22.2%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	831,979	847,316	1.8%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	44,406
Average salary of all teachers employed in the prior year 2018	40,204
Increase in average teacher salary from the prior year 2018	4,202
Percentage increase	10.5%

Comments on Average Salary Calculation (Optional):