

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078741000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	66,785	70,028	4.9%
Support Services			
2100 Students	39,775	149,656	276.3%
2200 Instruction	0	164,512	
2300 General Administration	1,922	0	-100.0%
2400 School Administration	49,671	50,233	1.1%
2500 Central Services	361,777	125,251	-65.4%
2600 Operation & Maintenance of Plant	123,645	122,104	-1.2%
2900 Other Support Services	1,020	913	-10.5%
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	644,595	682,697	5.9%
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	680,220	718,322	5.6%

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

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
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 Technical Ed.	0	0	
Career Education	0	0	
Total	35,625	35,625	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	680,220	718,322	5.6%
Classroom Site Projects	65,903	67,617	2.6%
Instructional Improvement	2,000	2,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	54,373	35,916	-33.9%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	802,496	823,855	2.7%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	47,179
Average salary of all teachers employed in the prior year 2019	43,698
Increase in average teacher salary from the prior year 2019	3,481
Percentage increase	8.0%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	40,204
Total percentage increase in average teacher salary since FY 2018	17.3%