

FY 2021 Summary of charter school proposed budget

CTDS number 078741000

1000 Schoolwide Project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
100 Regular Education			
1000 Instruction	70,028	86,686	23.8%
Support Services			
2100 Students	149,656	120,644	-19.4%
2200 Instruction	164,512	164,500	0.0%
2300 General Administration	0	0	
2400 School Administration	50,233	61,351	22.1%
2500 Central Services	125,251	124,995	-0.2%
2600 Operation & Maintenance of Plant	122,104	121,715	-0.3%
2900 Other Support Services	913	800	-12.4%
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	682,697	680,691	-0.3%
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	718,322	716,316	-0.3%

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

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
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 2020	Budget year 2021	
Schoolwide	718,322	716,316	-0.3%
Classroom Site Projects	67,617	66,213	-2.1%
Instructional Improvement	2,000	2,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	35,916	133,466	271.6%
State Projects	0	80,000	
Capital acquisitions	0	0	
Total expenses	823,855	997,995	21.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	50,854
Average salary of all teachers employed in the prior year 2020	47,791
Increase in average teacher salary from the prior year 2020	3,063
Percentage increase	6.4%
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	26.5%