

FY 2022 Summary of charter school proposed budget

CTDS number 078741000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	86,686	87,945	1.5%
Support services			
2100 Students	120,644	108,444	-10.1%
2200 Instruction	164,500	167,500	1.8%
2300 General administration	0	0	
2400 School administration	61,351	62,690	2.2%
2500 Central services	124,995	126,639	1.3%
2600 Operation & maintenance of plant	121,715	124,005	1.9%
2900 Other support services	800	800	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	680,691	678,023	-0.4%
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	
<b>Total</b>	<b>716,316</b>	<b>713,648</b>	<b>-0.4%</b>

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

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
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	
<b>Total</b>	<b>35,625</b>	<b>35,625</b>	<b>0.0%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	716,316	713,648	-0.4%
Classroom Site Project	66,213	73,300	10.7%
Instructional Improvement	2,000	2,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	133,466	224,435	68.2%
State projects	80,000	0	-100.0%
Capital acquisitions	0	5,000	
<b>Total expenses</b>	<b>997,995</b>	<b>1,018,383</b>	<b>2.0%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	52,524
Average salary of all teachers employed in the prior year 2021	50,854
Increase in average teacher salary from the prior year 2021	1,670
Percentage increase	3.3%
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	30.6%