

1000 Schoolwide Project

	Totals		%
	Prior year 2023	Budget year 2024	Increase/decrease
100 Regular education	465,594	504,559	8.4%
1000 Instruction	43,750	61,569	40.7%
Support services	297,675	10,383	-96.5%
2100 Students	0	0	
2200 Instruction	517,680	586,932	13.4%
2300 General administration	0	136,592	
2400 School administration	814,000	927,652	14.0%
2500 Central services	0	0	
2600 Operation & maintenance of plant	0	50,037	
2900 Other support services	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	2,138,699	2,277,724	6.5%
200 Special education	280,000	241,444	-13.8%
1000 Instruction	117,000	155,576	33.0%
Support services	0	0	
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	397,000	397,020	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	20,906	21,517	2.9%
Total	2,556,605	2,696,261	5.5%

The budget of Incito Schools for fiscal year 2024 was officially proposed by the Governing Board on June 27, 2023. The complete budget may be reviewed by contacting Amanda Jelleison at 6233986968 or Amanda.Jelleison@incitoschools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	397,000	397,020	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	397,000	397,020	0.0%

Expenses by project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	2,556,605	2,696,261	5.5%
Classroom Site Project	227,699	218,267	-4.1%
Instructional Improvement	10,000	11,020	10.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	525,000	307,794	-41.4%
State projects	0	9,000	
Capital acquisitions	0	0	
Total expenses	3,319,304	3,242,342	-2.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	59,406
Average salary of all teachers employed in the prior year 2023	58,203
Increase in average teacher salary from the prior year 2023	1,203
Percentage increase	2.1%

Comments on average salary calculation (optional):