

FY 2027 Summary of charter school proposed budget

CTDS number 078210000

	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	410,208	266,539	-35.0%
Support services			
2100 Students	1,000	2,000	100.0%
2200 Instruction	38,969	32,000	-17.9%
2300 General administration	22,984	0	-100.0%
2400 School administration	461,600	504,983	9.4%
2500 Central services	208,595	215,282	3.2%
2600 Operation & maintenance of plant	721,577	723,368	0.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	43,950	33,795	-23.1%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	20,684	15,000	-27.5%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,929,567	1,792,967	-7.1%
200 Special education			
1000 Instruction	108,472	118,728	9.5%
Support services			
2100 Students	54,514	94,634	73.6%
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	162,986	213,362	30.9%
400 Pupil transportation	1,794	2,000	11.5%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	13,511	13,781	2.0%
Total	2,107,858	2,022,110	-4.1%

The budget of Incito Schools for fiscal year 2027 was officially proposed by the Governing Board on June 30, 2026. The complete budget may be reviewed by contacting Amanda Jelleson at 6233986968 or amanda.jelleson@incitoschools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Total all disability classifications	162,986	213,362	30.9%
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	162,986	213,362	30.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Schoolwide	2,107,858	2,022,110	-4.1%
Classroom Site Project	180,999	189,079	4.5%
Instructional Improvement	12,348	12,400	0.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	247,610	220,187	-11.1%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,548,815	2,443,776	-4.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	47,683
Average salary of all teachers employed in the prior year 2026	48,006
Increase in average teacher salary from the prior year 2026	(323)
Percentage increase	-0.7%

Comments on average salary calculation (optional):