

FY 2022 Summary of charter school proposed budget

CTDS number 078735000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	15,000	124,385	729.2%
Support services			
2100 Students	15,000	45,000	200.0%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	53,000	45,500	-14.2%
2500 Central services	14,000	31,000	121.4%
2600 Operation & maintenance of plant	178,437	69,500	-61.1%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	5,000	0	-100.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	280,437	315,385	12.5%
200 Special education			
1000 Instruction	20,000	22,000	10.0%
Support services			
2100 Students	2,000	0	-100.0%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	10,000	10,000	0.0%
2500 Central services	0	0	
2600 Operation & maintenance of plant	10,000	10,000	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	42,000	42,000	0.0%
400 Pupil transportation	4,525	0	-100.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	326,962	357,385	9.3%

The budget of RSD Charter School, Inc. for fiscal year 2022 was officially proposed by the Governing Board on July 12, 2021. The complete budget may be reviewed by contacting Sandra Davis at 6029935225 or sdavis@rsdcharterschool.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	42,000	42,000	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	42,000	42,000	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	326,962	357,385	9.3%
Classroom Site Project	24,695	45,000	82.2%
Instructional Improvement	2,000	2,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	388,020	246,811	-36.4%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	741,677	651,196	-12.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	49,153
Average salary of all teachers employed in the prior year 2021	48,666
Increase in average teacher salary from the prior year 2021	487
Percentage increase	1.0%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	37,538
Total percentage increase in average teacher salary since FY 2018	30.9%