

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078735000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	146,557	166,395	13.5%
Support Services			
2100 Students	7,700	16,500	114.3%
2200 Instruction	0	65,000	
2300 General Administration	1,000	30,600	2960.0%
2400 School Administration	5,491	91,838	1572.5%
2500 Central Services	4,645	73,500	1482.3%
2600 Operation & Maintenance of Plant	278,476	287,000	3.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	278,115	24,750	-91.1%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	721,984	755,583	4.7%
200 Special Education			
1000 Instruction	40,907	32,500	-20.6%
Support Services			
2100 Students	0	11,000	
2200 Instruction	0	0	
2300 General Administration	12,000	0	-100.0%
2400 School Administration	0	20,000	
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	52,907	63,500	20.0%
300 Special Ed.Disability Title 8 PL 103-382 Add-On			
400 Pupil Transportation	8,690	12,000	38.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	783,581	831,083	6.1%

The budget of RSD Charter School for fiscal year 2019 was officially proposed by the Governing Board on June 20, 2018. The complete budget may be reviewed by contacting Sandy Davis at 6029935225 or sdavis@rsdcharterschool.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	85,670	71,508	-16.5%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	85,670	71,508	-16.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	783,581	831,083	6.1%
Classroom Site Projects	60,085	65,565	9.1%
Instructional Improvement	3,910	3,000	-23.3%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	95,670	86,721	-9.4%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	943,246	986,369	4.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	42,750
Average salary of all teachers employed in the prior year 2018	37,538
Increase in average teacher salary from the prior year 2018	5,212
Percentage increase	13.9%

Comments on Average Salary Calculation (Optional):