

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078957000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	956,436	947,458	-0.9%
Support Services			
2100 Students	12,017	12,040	0.2%
2200 Instruction	13,695	14,595	6.6%
2300 General Administration	25,163	11,544	-54.1%
2400 School Administration	466,419	473,040	1.4%
2500 Central Services	70,298	71,220	1.3%
2600 Operation & Maintenance of Plant	132,636	128,584	-3.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	177,160	177,200	0.0%
610 School-Sponsored Cocurricular Activities	36,437	37,175	2.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,890,261	1,872,856	-0.9%
200 Special Education			
1000 Instruction	14,650	14,650	0.0%
Support Services			
2100 Students	14,860	14,200	-4.4%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	47,462	48,334	1.8%
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	76,972	77,184	0.3%
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	
Total	1,967,233	1,950,040	-0.9%

The budget of Challenger Basic School, Inc. for fiscal year 2019 was officially proposed by the Governing Board on June 29, 2018. The complete budget may be reviewed by contacting Mr. Brad Tobin at 6023909602 or jbtobin1@cox.net.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	76,972	77,184	0.3%
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	76,972	77,184	0.3%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,967,233	1,950,040	-0.9%
Classroom Site Projects	130,237	137,445	5.5%
Instructional Improvement	12,345	13,152	6.5%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	31,620	31,620	0.0%
State Projects	0	0	
Capital Acquisitions	33,727	20,000	-40.7%
Total Expenses	2,175,162	2,152,257	-1.1%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	47,907
Average salary of all teachers employed in the prior year 2018	44,364
Increase in average teacher salary from the prior year 2018	3,543
Percentage increase	8.0%

Comments on Average Salary Calculation (Optional):