

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078957000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	947,458	964,518	1.8%
Support Services			
2100 Students	12,040	12,040	0.0%
2200 Instruction	14,585	14,555	0.4%
2300 General Administration	11,544	10,800	-6.4%
2400 School Administration	473,040	509,840	7.8%
2500 Central Services	71,220	69,140	-2.9%
2600 Operation & Maintenance of Plant	128,584	128,584	0.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	177,200	177,200	0.0%
610 School-Sponsored Curricular Activities	37,175	37,175	0.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,872,856	1,923,952	2.7%
200 Special Education			
1000 Instruction	14,550	14,550	0.0%
Support Services			
2100 Students	14,200	14,200	0.0%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	48,334	48,334	0.0%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
2800 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	77,184	77,184	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	0	27,050	
Total	1,950,040	2,028,186	4.0%

The budget of Challenger Basic School, Inc. for fiscal year 2020 was officially proposed by the Governing Board on June 21, 2019. 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 2019	Budget Year 2020	
Total All Disability Classifications	77,184	77,184	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	77,184	77,184	0.0%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,950,040	2,028,186	4.0%
Classroom Site Projects	137,445	144,927	5.4%
Instructional Improvement	13,152	12,396	-5.7%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	31,620	25,604	-19.0%
State Projects	0	60,000	
Capital Acquisitions	20,000	0	-100.0%
Total Expenses	2,152,257	2,271,113	5.5%

AVERAGE TEACHER SALARY		
Average salary of all teachers employed in the budget year 2020		49,305
Average salary of all teachers employed in the prior year 2019		47,907
Increase in average teacher salary from the prior year 2019		1,398
Percentage Increase		2.9%
Comments on average salary calculation (optional):		

Average salary of all teachers employed in FY 2018	44,354
Total percentage increase in average teacher salary since FY 2018	11.1%