

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078560000

The budget of Research Based Education Corporation for fiscal year 2020 was officially proposed by the Governing Board on June 12, 2019. The complete budget may be reviewed by contacting Curtis Porter at 6029445111 or cporter@edvantagepartners.com.

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	240,778	321,541	33.5%
Support Services			
2100 Students	15,370	12,340	-19.7%
2200 Instruction	1,500	4,355	190.3%
2300 General Administration	6,916	16,625	140.4%
2400 School Administration	86,046	88,185	2.5%
2500 Central Services	9,910	22,936	131.4%
2600 Operation & Maintenance of Plant	263,019	237,475	-9.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	109,981	112,442	2.2%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	632	0	-100.0%
610 School-Sponsored Co-curricular Activities	1,135	1,900	67.4%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	735,287	817,799	11.2%
<b>200 Special Education</b>			
1000 Instruction	11,995	21,551	79.7%
Support Services			
2100 Students	14,027	13,295	-5.2%
2200 Instruction	21,122	20,748	-1.8%
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	47,144	55,594	17.9%
400 Pupil Transportation	67,731	57,518	-15.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>850,162</b>	<b>930,911</b>	<b>9.5%</b>

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	47,144	55,594	17.9%
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	
<b>Total</b>	<b>47,144</b>	<b>55,594</b>	<b>17.9%</b>

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	850,162	930,911	9.5%
Classroom Site Projects	58,568	61,513	5.0%
Instructional Improvement	4,866	5,400	11.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	150,188	119,370	-20.5%
State Projects	0	0	
Capital Acquisitions	16,488	19,600	18.9%
Total Expenses	1,080,272	1,136,794	5.2%

AVERAGE TEACHER SALARY		
Average salary of all teachers employed in the budget year 2020		38,483
Average salary of all teachers employed in the prior year 2019		37,602
Increase in average teacher salary from the prior year 2019		881
Percentage increase		2.3%
Comments on average salary calculation (optional):		

Average salary of all teachers employed in FY 2018	34,497
Total percentage increase in average teacher salary since FY 2018	11.6%