

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138708000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	696,404	720,680	3.5%
Support Services			
2100 Students	27,016	46,724	72.9%
2200 Instruction	3,550	2,500	-29.6%
2300 General Administration	3,000	3,000	0.0%
2400 School Administration	17,916	23,823	33.0%
2500 Central Services	123,039	131,122	6.6%
2600 Operation & Maintenance of Plant	104,926	114,300	8.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	164,315	129,912	-20.9%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,140,166	1,172,061	2.8%
200 Special Education			
1000 Instruction	12,200	14,422	18.2%
Support Services			
2100 Students	5,300	12,000	126.4%
2200 Instruction	0	0	
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	17,500	26,422	51.0%
400 Pupil Transportation	0	1,000	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	8,840	9,400	6.3%
Total	1,166,506	1,208,883	3.6%

The budget of Sedona Charter School, Inc. for fiscal year 2019 was officially proposed by the Governing Board on July 05, 2018. The complete budget may be reviewed by contacting Alice Madar at 9282046464 or alice@sedonacharterschool.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	17,500	24,972	42.7%
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	17,500	24,972	42.7%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,166,506	1,208,883	3.6%
Classroom Site Projects	65,743	87,857	33.6%
Instructional Improvement	5,000	6,000	20.0%
ELL Structured English Immersion	0	538	
ELL Compensatory Instruction	0	0	
Federal Projects	76,064	77,696	2.1%
State Projects	0	0	
Capital Acquisitions	0	450,000	
Total Expenses	1,313,313	1,830,974	39.4%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	40,912
Average salary of all teachers employed in the prior year 2018	38,788
Increase in average teacher salary from the prior year 2018	2,124
Percentage increase	5.5%

Comments on Average Salary Calculation (Optional):

Average increase for returning teachers was \$5,224, or 14%.