

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078988000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	1,701,894	1,516,611	-10.9%
Support Services			
2100 Students	31,245	36,790	17.7%
2200 Instruction	50,761	41,035	-19.2%
2300 General Administration	0	0	
2400 School Administration	305,372	343,791	12.6%
2500 Central Services	176,608	143,390	-18.8%
2600 Operation & Maintenance of Plant	301,051	312,337	3.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	314,045	225,000	-28.4%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	169,968	227,482	33.8%
610 School-Sponsored Cocurricular Activities	32,561	0	-100.0%
620 School-Sponsored Athletics	15,804	0	-100.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	3,099,309	2,846,436	-8.2%
200 Special Education			
1000 Instruction	117,724	271,459	130.6%
Support Services			
2100 Students	76,872	1,518	-98.0%
2200 Instruction	30,647	33,913	10.7%
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	225,243	306,890	36.2%
400 Pupil Transportation	12,264	0	-100.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	3,336,816	3,153,326	-5.5%

The budget of Ball Charter Schools (Dobson) (d.b.a. Dobson Academy) for fiscal year 2019 was officially proposed by the Governing Board on June 11, 2018. The complete budget may be reviewed by contacting Annie Gilbert at 4803328050 or agilbert@ballcharterschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	225,243	306,890	36.2%
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	225,243	306,890	36.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	3,336,816	3,153,326	-5.5%
Classroom Site Projects	204,807	205,385	0.3%
Instructional Improvement	18,954	17,800	-6.1%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	181,727	266,702	46.8%
State Projects	0	0	
Capital Acquisitions	189,468	400,000	111.1%
Total Expenses	3,931,772	4,043,213	2.8%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	45,935
Average salary of all teachers employed in the prior year 2018	41,935
Increase in average teacher salary from the prior year 2018	4,000
Percentage increase	9.5%

Comments on Average Salary Calculation (Optional):