

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078967000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
100 Regular Education			
1000 Instruction	303,454	319,676	5.3%
Support Services			
2100 Students	27,600	26,263	-4.8%
2200 Instruction	0	0	
2300 General Administration	8,650	7,000	-19.1%
2400 School Administration	112,481	97,729	-13.1%
2500 Central Services	27,107	30,475	12.4%
2600 Operation & Maintenance of Plant	186,368	188,036	0.9%
2900 Other Support Services	5,000	4,908	-1.8%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	3,500	0	-100.0%
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	2,558	4,000	56.4%
Regular Education Subtotal	676,718	678,087	0.2%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	16,224	15,001	-7.5%
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	16,224	15,001	-7.5%
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	692,942	693,088	0.0%

The budget of All Aboard Charter School for fiscal year 2017 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting Rhonda Newton at 602-443-0500 or allaboardcharterschool@cox.net.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	16,224	15,001	-7.5%
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	16,224	15,001	-7.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	692,942	693,088	0.0%
Classroom Site Projects	45,715	50,000	9.4%
Instructional Improvement	4,405	3,500	-20.5%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	104,470	99,000	-5.2%
State Projects	0	0	
Capital Acquisitions	0	23,000	
Total Expenses	847,532	868,588	2.5%