

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078967000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	376,552	451,667	19.9%
Support Services			
2100 Students	25,926	29,244	12.8%
2200 Instruction	0	0	
2300 General Administration	13,650	13,073	-4.2%
2400 School Administration	137,751	145,044	5.3%
2500 Central Services	30,729	32,598	6.1%
2600 Operation & Maintenance of Plant	242,265	262,634	8.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	36,000	5,123	-85.8%
610 School-Sponsored Cocurricular Activities	0	585	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	3,360	3,612	7.5%
Regular Education Subtotal	866,233	943,580	8.9%
200 Special Education			
1000 Instruction	208	0	-100.0%
Support Services			
2100 Students	15,288	16,368	7.1%
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	15,496	16,368	5.6%
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	881,729	959,948	8.9%

The budget of All Aboard Charter School for fiscal year 2019 was officially proposed by the Governing Board on June 18, 2018. 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 2018	Budget Year 2019	
Total All Disability Classifications	15,496	16,377	5.7%
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	15,496	16,377	5.7%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	881,729	959,948	8.9%
Classroom Site Projects	65,505	68,492	4.6%
Instructional Improvement	1,343	3,832	185.3%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	105,949	128,763	21.5%
State Projects	0	0	
Capital Acquisitions	110,000	10,000	-90.9%
Total Expenses	1,164,526	1,171,035	0.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	46,403
Average salary of all teachers employed in the prior year 2018	42,571
Increase in average teacher salary from the prior year 2018	3,832
Percentage increase	9.0%

Comments on Average Salary Calculation (Optional):