

CHARTER SCHOOL All Aboard Charter School  
 Charter Name  
 \_\_\_\_\_  
 d.b.a. (as applicable)

COUNTY Maricopa

CTDS NUMBER 078967000

FY 2020

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Adopted \_\_\_\_\_  
 Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2020 was  
 Proposed June 28, 2019  
 Adopted July 8, 2019  
 Revised \_\_\_\_\_  
 Date

Rhonda Newton  
Dennis Fiscus  
Sophia Madlock

Executive Director  
Board member  
Board Member

\_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_  
 SIGNED TITLE

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2019	\$	<u>1,161,035</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2020		
Local	1000	\$ <u>8,955</u>
Intermediate	2000	\$ _____
State	3000	\$ <u>1,063,414</u>
Federal	4000	\$ <u>124,403</u>
TOTAL		\$ <u>1,196,772</u>

Charter School Contact Employee: Rhonda Newton  
 Telephone: 602-443-0500 Email: allaboardcharterschool@cox.net

The FY 2020 budget file for the version described at left will be uploaded  
 via the Common Logon on ADE's website by July 18, 2019

Rhonda Newton  
 School Official Signature

Type the Date as MM/DD/YYYY  
Dennis Fiscus  
 School Official Signature

Rhonda Newton  
 School Official (Typed Name)

Dennis Fiscus  
 School Official (Typed Name)

AVERAGE TEACHER SALARY (A.R.S. §15-189.05)

Check box if the school is new and will begin operations in FY 2020.

1. Average salary of all teachers employed in budget year 2020	\$	<u>49,404</u>
2. Average salary of all teachers employed in prior year 2019	\$	<u>46,403</u>
3. Increase in average teacher salary from the prior year 2019	\$	<u>3,001</u>
4. Percentage increase		<u>6.5%</u>

Comments on average salary calculation (optional):  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

5. Average salary of all teachers employed in FY 2018	\$	<u>42,571</u>
6. Total percentage increase in average teacher salary since FY 2018		<u>16.1%</u>

CHARTER SCHOOL All Aboard Charter School

COUNTY Maricopa

CTDS NUMBER 078967000

**CHARTER CONTACT INFORMATION**

Charter Representative  
Charter Representative  
Executive Assistant to Charter Representative  
Business Manager  
AzEDS/ADM Data Coordinator  
SPED Data Coordinator  
Governing Board Member  
Governing Board Member  
Governing Board Member  
Governing Board Member  
Governing Board Member  
Governing Board Member  
Governing Board Member

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
Mrs.	Rhonda	Newton		<a href="mailto:newton@allaboardcharter.com">newton@allaboardcharter.com</a>	602-433-0500
Mrs.	Rhonda	Newton		<a href="mailto:newton@allaboardcharter.com">newton@allaboardcharter.com</a>	602-433-0501
Mrs.	Rhonda	Newton		<a href="mailto:newton@allaboardcharter.com">newton@allaboardcharter.com</a>	602-433-0500
Mrs.	Michele	Diamond		<a href="mailto:mdlmond@diamondfinancialsolutions.org">mdlmond@diamondfinancialsolutions.org</a>	480-294-9981
Mrs.	Rhonda	Newton		<a href="mailto:newton@allaboardcharter.com">newton@allaboardcharter.com</a>	602-433-0500
Mrs.	Rhonda	Newton		<a href="mailto:newton@allaboardcharter.com">newton@allaboardcharter.com</a>	602-433-0500
Mr.	Dennis	Fiscus		<a href="mailto:dfiscus@cox.net">dfiscus@cox.net</a>	602-861-3480
Mr.	Jose	Garcia		<a href="mailto:soniagarcia@cox.net">soniagarcia@cox.net</a>	602-694-1750
Ms.	Sophia	Maddock		<a href="mailto:sophia_m_maddock@uhc.com">sophia_m_maddock@uhc.com</a>	602-570-0407

Student Information System (SIS) Vendor

Select from dropdown

Charter's website address

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
							Prior Year 2019	Budget Year 2020		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	374,820	56,086		20,798		451,667	451,704	0.0%	1.
Support Services										
2100 Students	2.	20,496	1,230	3,410	3,607		29,244	28,743	-1.7%	2.
2200 Instruction	3.			413	87		0	500		3.
2300 General Administration	4.			23,598			13,073	23,598	80.5%	4.
2400 School Administration	5.	100,642	21,290	18,834	3,045	13,673	145,044	157,484	8.6%	5.
2500 Central Services	6.			28,541	1,653	1,337	32,598	31,531	-3.3%	6.
2600 Operation & Maintenance of Plant	7.			242,794	21,260	6,302	262,634	270,356	2.9%	7.
2900 Other Support Services	8.			3,273			0	3,273		8.
3000 Operation of Noninstructional Services	9.						0	0		9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.					4,203	5,123	4,203	-18.0%	11.
610 School-Sponsored Cocurricular Activities	12.						585	0	-100.0%	12.
620 School-Sponsored Athletics	13.						0	0		13.
630, 700, 800, 900 Other Programs	14.				5,576		3,612	5,576	54.4%	14.
Subtotal (lines 1-14)	15.	495,958	78,606	320,863	56,026	25,515	943,580	976,968	3.5%	15.
200 Special Education										
1000 Instruction	16.						0	0		16.
Support Services										
2100 Students	17.			16,450			16,368	16,450	0.5%	17.
2200 Instruction	18.						0	0		18.
2300 General Administration	19.						0	0		19.
2400 School Administration	20.						0	0		20.
2500 Central Services	21.						0	0		21.
2600 Operation & Maintenance of Plant	22.						0	0		22.
2900 Other Support Services	23.						0	0		23.
3000 Operation of Noninstructional Services	24.						0	0		24.
4000 Facilities Acquisition & Construction	25.						0	0		25.
5000 Debt Service	26.						0	0		26.
Subtotal (lines 16-26)	27.	0	0	16,450	0	0	16,368	16,450	0.5%	27.
400 Pupil Transportation	28.						0	0		28.
530 Dropout Prevention Programs	29.						0	0		29.
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0		30.
550 K-3 Reading	31.						0	0		31.
Subtotal (lines 15 and 27-31)	32.	495,958	78,606	337,313	56,026	25,515	959,948	993,418	3.5%	32.
Classroom Site Projects (from page 3, line 40)	33.	61,321	0	7,783	0		68,492	69,104	0.9%	33.
Instructional Improvement Project (from page 2, line 5)	34.						3,832	5,657	47.6%	34.
English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.
Federal and State Projects (from page 2, line 32)	37.						128,763	128,593	-0.1%	37.
Total (lines 32-37)	38.	557,279	78,606	345,096	56,026	25,515	1,161,035	1,196,772	3.1%	38.

**FEDERAL AND STATE PROJECTS**

**1100-1399 FEDERAL PROJECTS**

	Prior Year 2019	Budget Year 2020	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	52,926	53,828	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	4,342	4,812	2.
3. 1160 ESEA Title IV-21st Century Schools	10,000	10,000	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0	5.
6. 1200 ESEA Title VII-Indian Education	0	0	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0	0	7.
8. 1220 IDEA, Part B	14,101	15,909	8.
9. 1230 Johnson-O'Malley	0	0	9.
10. 1240 Workforce Investment Act	0	0	10.
11. 1250 AEA-Adult Education	0	0	11.
12. 1260-1270 Vocational Education-Basic Grants	0	0	12.
13. 1280 ESEA Title X-Homeless Education	0	0	13.
14. 1290 Medicaid Reimbursement	0	0	14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0	15.
16. 13__ Impact Aid	0	0	16.
17. 1310-1399 Other Federal Projects	47,394	44,044	17.
18. Total Federal Projects (lines 1-17)	128,763	128,593	18.
<b>1400-1499 STATE PROJECTS</b>			
19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. 1456 College Credit Exam Incentives	0		26.
27. 1457 Results-based Funding	0		27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 1470-1499 Other State Projects	0		30.
31. Total State Projects (lines 19-30)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	128,763	128,593	32.

**CAPITAL ACQUISITIONS**

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0	0	1.
2. 0192 Site Improvements	0	0	2.
3. 0194 Buildings and Building Improvements	10,000	10,000	3.
4. 0196 Equipment	0	0	4.
5. 0198 Construction in Progress	0	0	5.
6. Total Capital Acquisitions (lines 1-5)	10,000	10,000	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0	0	7.

**SPECIAL EDUCATION PROGRAMS BY TYPE**

Program 200 Prior Year 2019	Program 200 Budget Year 2020	
16,377	16,450	1.
0	0	2.
0	0	3.
0	0	4.
0	0	5.
0	0	6.
0	0	7.
16,377	16,450	8.

1. Total All Disability Classifications
2. Gifted Education
3. ELL Incremental Costs
4. ELL Compensatory Instruction
5. Remedial Education
6. Vocational and Technical Ed.
7. Career Education
8. Total (lines 1-7)

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

Prior Year 2019	Budget Year 2020	
3,832	0	1.
0	0	2.
0	0	3.
0	5,657	4.
3,832	5,657	5.

1. Teacher Compensation Increases
2. Class Size Reduction
3. Dropout Prevention Programs
4. Instructional Improvement Programs
5. Total Instructional Improvement (lines 1-4)

**PROPOSED RATIOS FOR  
SPECIAL EDUCATION**

Teacher-Pupil	1 to	13.5
Staff-Pupil	1 to	13.5

**SELECTED EXPENSES BY TYPE  
(Must be included on page 1)**

Audit Services	8,700
Classroom Instruction	526,465

**STATE EQUALIZATION ASSISTANCE BUDGETED  
FOR FOOD SERVICE EXPENSES**

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

44,044

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease	
					Prior Year 2019	Budget Year 2020		
<b>Classroom Site Project 1011 - Base Salary</b>								
100 Regular Education								
1000 Instruction	13,821				13,698	13,821	0.9%	1.
2100 Support Services - Students					0	0		2.
2200 Support Services - Instruction					0	0		3.
Program 100 Subtotal (lines 1-3)	13,821	0			13,698	13,821	0.9%	4.
200 Special Education								
1000 Instruction					0	0		5.
2100 Support Services - Students					0	0		6.
2200 Support Services - Instruction					0	0		7.
Program 200 Subtotal (lines 5-7)	0	0			0	0		8.
Other Programs (Specify)								
1000 Instruction					0	0		9.
2100 Support Services - Students					0	0		10.
2200 Support Services - Instruction					0	0		11.
Other Programs Subtotal (lines 9-11)	0	0			0	0		12.
<b>Total Expenses (lines 4, 8, and 12)</b>	<b>13,821</b>	<b>0</b>			<b>13,698</b>	<b>13,821</b>	<b>0.9%</b>	<b>13.</b>
<b>Classroom Site Project 1012 - Performance Pay</b>								
100 Regular Education								
1000 Instruction	27,642				27,397	27,642	0.9%	14.
2100 Support Services - Students					0	0		15.
2200 Support Services - Instruction					0	0		16.
Program 100 Subtotal (lines 14-16)	27,642	0			27,397	27,642	0.9%	17.
200 Special Education								
1000 Instruction					0	0		18.
2100 Support Services - Students					0	0		19.
2200 Support Services - Instruction					0	0		20.
Program 200 Subtotal (lines 18-20)	0	0			0	0		21.
Other Programs (Specify)								
1000 Instruction					0	0		22.
2100 Support Services - Students					0	0		23.
2200 Support Services - Instruction					0	0		24.
Other Programs Subtotal (lines 22-24)	0	0			0	0		25.
<b>Total Expenses (lines 17, 21, and 25)</b>	<b>27,642</b>	<b>0</b>			<b>27,397</b>	<b>27,642</b>	<b>0.9%</b>	<b>26.</b>
<b>Classroom Site Project 1013 - Other</b>								
100 Regular Education								
1000 Instruction	19,858		7,783		27,397	27,641	0.9%	27.
2100 Support Services - Students					0	0		28.
2200 Support Services - Instruction					0	0		29.
Program 100 Subtotal (lines 27-29)	19,858	0	7,783	0	27,397	27,641	0.9%	30.
200 Special Education								
1000 Instruction					0	0		31.
2100 Support Services - Students					0	0		32.
2200 Support Services - Instruction					0	0		33.
Program 200 Subtotal (lines 31-33)	0	0	0	0	0	0		34.
530 Dropout Prevention Programs								
1000 Instruction					0	0		35.
Other Programs (Specify)								
1000 Instruction					0	0		36.
2100, 2200 Support Services - Students/Instruction					0	0		37.
Other Programs Subtotal (lines 36-37)	0	0	0	0	0	0		38.
<b>Total Expenses (lines 30, 34, 35, and 38)</b>	<b>19,858</b>	<b>0</b>	<b>7,783</b>	<b>0</b>	<b>27,397</b>	<b>27,641</b>	<b>0.9%</b>	<b>39.</b>
<b>Total Classroom Site Projects (lines 13, 26, and 39)</b>	<b>61,321</b>	<b>0</b>	<b>7,783</b>	<b>0</b>	<b>68,492</b>	<b>69,104</b>	<b>0.9%</b>	<b>40.</b>

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior Year	Budget Year						Prior Year 2019	Budget Year 2020	
English Language Learner Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	1.
Support Services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General Administration	4.	0.00						0	0	4.
2400 School Administration	5.	0.00						0	0	5.
2500 Central Services	6.	0.00						0	0	6.
2600 Operation & Maintenance of Plant	7.	0.00						0	0	7.
2900 Other Support Services	8.	0.00						0	0	8.
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	10.
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	11.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Prior Year	Budget Year						Prior Year 2019	Budget Year 2020	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	12.
Support Services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General Administration	15.	0.00						0	0	15.
2400 School Administration	16.	0.00						0	0	16.
2500 Central Services	17.	0.00						0	0	17.
2600 Operation & Maintenance of Plant	18.	0.00						0	0	18.
2900 Other Support Services	19.	0.00						0	0	19.
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.