

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078967000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	451,667	437,951	-3.0%
Support Services			
2100 Students	29,244	28,743	-1.7%
2200 Instruction	0	500	
2300 General Administration	13,073	23,598	80.5%
2400 School Administration	145,044	147,484	1.7%
2500 Central Services	32,598	31,531	-3.3%
2600 Operation & Maintenance of Plant	262,634	266,020	1.3%
2900 Other Support Services	0	3,273	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	5,123	4,203	-18.0%
610 School-Sponsored Cocurricular Activities	585	0	-100.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	3,612	5,576	54.4%
Regular Education Subtotal	943,580	948,879	0.6%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	16,368	16,450	0.5%
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	16,368	16,450	0.5%
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	
<b>Total</b>	<b>959,948</b>	<b>965,329</b>	<b>0.6%</b>

The budget of All Aboard Charter School for fiscal year 2020 was officially proposed by the Governing Board on June 28, 2019. The complete budget may be reviewed by contacting Rhonda Newton at 6024430500 or allaboardcharterschool@cox.net.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	16,377	16,450	0.4%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technical Ed.	0	0	
Career Education	0	0	
<b>Total</b>	<b>16,377</b>	<b>16,450</b>	<b>0.4%</b>

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	959,948	965,329	0.6%
Classroom Site Projects	68,492	69,104	0.9%
Instructional Improvement	3,832	5,657	47.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	128,763	128,593	-0.1%
State Projects	0	0	
Capital Acquisitions	10,000	10,000	0.0%
<b>Total Expenses</b>	<b>1,171,035</b>	<b>1,178,683</b>	<b>0.7%</b>

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	49,404
Average salary of all teachers employed in the prior year 2019	46,403
Increase in average teacher salary from the prior year 2019	3,001
Percentage increase	6.5%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	42,571
Total percentage increase in average teacher salary since FY 2018	16.1%