

FY 2021 Summary of charter school proposed budget

CTDS number 078967000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	383,580	301,806	-21.3%
Support Services			
2100 Students	30,537	33,338	9.2%
2200 Instruction	489	363	-25.8%
2300 General Administration	10,000	9,508	-4.9%
2400 School Administration	135,843	136,256	0.3%
2500 Central Services	28,636	30,333	5.9%
2600 Operation & Maintenance of Plant	269,500	268,249	-0.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	3,329	3,259	-2.1%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	3,587	2,661	-25.8%
Regular Education Subtotal	865,501	785,773	-9.2%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	16,557	16,888	2.0%
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	16,557	16,888	2.0%
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	882,058	802,661	-9.0%

The budget of All Aboard Charter School for fiscal year 2021 was officially proposed by the Governing Board on July 01, 2020. The complete budget may be reviewed by contacting Rhonda Newton at 6024430500 or allaboardcharterschool@cox.net.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	16,557	16,888	2.0%
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	
Total	16,557	16,888	2.0%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	882,058	802,661	-9.0%
Classroom Site Projects	61,917	53,125	-14.2%
Instructional Improvement	4,255	4,255	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	150,008	107,192	-28.5%
State Projects	0	0	
Capital acquisitions	10,000	10,000	0.0%
Total expenses	1,108,238	977,233	-11.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	49,625
Average salary of all teachers employed in the prior year 2020	46,082
Increase in average teacher salary from the prior year 2020	3,543
Percentage increase	7.7%
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	16.6%