

FY 2022 Summary of charter school proposed budget

CTDS number 078967000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	314,448	335,389	6.7%
Support services			
2100 Students	33,307	33,929	1.9%
2200 Instruction	0	0	
2300 General administration	20,587	20,999	2.0%
2400 School administration	145,765	148,681	2.0%
2500 Central services	33,982	34,662	2.0%
2600 Operation & maintenance of plant	236,338	241,066	2.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	2,218	2,261	1.9%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	786,645	816,987	3.9%
200 Special education			
1000 Instruction	0	0	
Support services			
2100 Students	22,730	23,185	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	22,730	23,185	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	
<b>Total</b>	<b>809,375</b>	<b>840,172</b>	<b>3.8%</b>

The budget of All Aboard Charter School for fiscal year 2022 was officially proposed by the Governing Board on July 01, 2021. The complete budget may be reviewed by contacting Rhonda Newton at 6024430500 or allaboardcharterschool@cox.net.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	22,730	23,185	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	
<b>Total</b>	<b>22,730</b>	<b>23,185</b>	<b>2.0%</b>

Expenses by project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	809,375	840,172	3.8%
Classroom Site Project	53,285	102,473	92.3%
Instructional Improvement	3,645	3,645	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	272,915	539,897	97.8%
State projects	25,335	25,841	2.0%
Capital acquisitions	10,000	20,150	101.5%
<b>Total expenses</b>	<b>1,174,555</b>	<b>1,532,178</b>	<b>30.4%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	50,300
Average salary of all teachers employed in the prior year 2021	49,625
Increase in average teacher salary from the prior year 2021	675
Percentage increase	1.4%
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	18.2%