



**ACADEMY FOR URBAN LEADERSHIP** | CHARTER SCHOOL  
*A Public School*

# 2020-2021 Budget Presentation

# Considerations in Developing a School Budget

## Maintain and/or Expand:

- ★ Student Achievement
- ★ Safety and Security
- ★ Enrollment Projections
- ★ Class Size
- ★ Staffing
- ★ Technology
- ★ Professional Development

- ★ Curriculum and Instruction
- ★ Employee Benefits
- ★ Risk Management
- ★ Supplies and Materials
- ★ AUL Charter
- ★ Equipment
- ★ Facilities and Maintenance

# Need to Consider When Building the Budget:

## **Required & Fixed Costs**

- Contracted Salaries
- State Mandates
- Contracted Health Benefits
- Mandated Special Education Spending
- Mandated Professional Services (Auditor, Architect, Attorney)
- Essential Building Maintenance (Custodial Supplies & Repairs)
- Student Transportation
- Mandated Insurances (Risk Management)
- Fixed Equipment Costs (copiers, computers, boilers)

# Need to Consider When Building the Budget:

## **Variable Costs**

- Curriculum needs and updates
- Textbooks
- Professional development
- Building equipment
- Classroom supplies
- Technology needs and initiatives

# Budget Goals 2020-2021

- **Curriculum and Instruction**

- Maintain, revise, and supplement curricula & programs

- **Technology**

- 1-to-1 Chromebook program
- Wireless infrastructure
- Network architecture
- Enhanced security systems

- **Athletics**

- Uniforms and equipment

- **Extracurricular**

- Academic Student Clubs

- **Safety and Security**

- Increase security measures across district

- **Facilities and Maintenance**

- Upkeep of all buildings and grounds components
- Upgrade safety measures
- Finalize all construction work for the middle school facility

- **Professional Development**

- Improve learning for educators and students
- Expand proficiency and effectiveness in the classroom

# Budgeted Revenue 2020-2021

<b>Category</b>	<b>Amount</b>	<b>Percentage</b>
Equalization/Local Levy	\$ 8,646,007	92%
Fund Balance	234,904	2%
Categorical Special Ed. Aid	315,288	3%
Categorical Security Aid	246,524	3%
Total General Fund Revenue	<u>\$ 9,442,723</u>	<u>100%</u>
Estimated Federal Grants	400,000	4%
Total General & Federal Revenue	<u>\$ 9,842,723</u>	

# Budgeted Appropriations 2020-2021

<b>Expense Category</b>	<b>Amount</b>	<b>Percentage of Total Budget</b>	<b>Based on Benefit Allocation</b>
Instruction	\$ 4,460,882	47%	58%
Administrative	2,778,271	29%	19%
Support Services	2,149,370	23%	23%
Capital Outlay	54,200	1%	N/A
Total Appropriations	<u>\$ 9,442,723</u>	<u>100%</u>	<u>100%</u>
Estimated Federal Grants	400,000	4%	
Total General & Federal Revenue	<u>\$ 9,842,723</u>		

# Budgeted Salaries/Benefits 2020-2021

Expense Category	Amount	Percentage
Salaries	\$ 5,916,290	63%
Benefits	1,328,690	14%
Other Appropriations	2,197,743	23%
Total Appropriations	\$ 9,442,723	100%





# ACADEMY FOR URBAN LEADERSHIP CHARTER SCHOOL

## BUDGET FY2020-2021

### Enrollment - Revenue - Expenses

<b>Estimated Enrollments</b>		<u><u>600</u></u>
 <b>Revenues</b>		
<b>General Fund</b>		
Budgeted Fund Balance	\$ 234,904	
Equalization/Local Levy Aid	8,646,007	
Categorical Special Education Aid	315,288	
Categorical Security Aid	<u>246,524</u>	
<b>Total General Fund</b>		<b>\$ 9,442,723</b>
<b>Special Revenue Fund</b>		
Estimated Federal Aid	<u>\$ 400,000</u>	
<b>Total Special Revenue Fund</b>		<u><b>400,000</b></u>
<b>Total Projected Revenue</b>		<u><u><b>\$ 9,842,723</b></u></u>
 <b>Appropriations</b>		
<b>General Fund</b>		
Instruction	\$ 4,460,882	
Administrative	2,778,271	
Support Services	2,149,370	
Capital Outlay	<u>54,200</u>	
<b>Total General Fund</b>		<b>\$ 9,442,723</b>
<b>Special Revenue Fund</b>		
Estimated Federal Expenditures	<u>\$ 400,000</u>	
<b>Total Special Revenue Fund</b>		<u><b>400,000</b></u>
<b>Total Projected Appropriations</b>		<u><u><b>\$ 9,842,723</b></u></u>



**ACADEMY FOR URBAN LEADERSHIP CHARTER SCHOOL  
BUDGET FY2020-2021  
Instructional Appropriations**

<b>Instruction</b>	
<b>Salaries of Teachers</b>	<b>\$ 3,430,537</b>
<b>Other Salaries for Instruction</b>	<b>206,417</b>
<b>Purchased Professional/Technical Services</b>	<b>397,940</b>
<b>Other Purchased Services</b>	<b>87,700</b>
<b>General Supplies</b>	<b>247,788</b>
<b>Textbooks</b>	<b>70,000</b>
<b>Miscellaneous Expense</b>	<b>20,500</b>
<b>Total Instructional Appropriations</b>	<b><u>\$ 4,460,882</u></b>



**ACADEMY FOR URBAN LEADERSHIP CHARTER SCHOOL**  
**BUDGET FY2020-2021**  
**Administrative Appropriations**

Administrative

Salaries - Administration	\$ 692,790
Salaries of Secretarial/Clerical Assistants	395,251
Benefits	1,328,690
Legal Services	125,000
Auditing Services	21,000
Architectual Service	10,000
Other Professional & Technical Services	157,090
Other Purchased Services	11,800
Communications/Telephone	18,500
Supplies and Materials	13,000
Miscellaneous Expense	5,150
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	<b>\$2,778,271</b>



**ACADEMY FOR URBAN LEADERSHIP CHARTER SCHOOL**  
**BUDGET FY2020-2021**  
**Support Services & Capital Outlay Expense**

Support Services		
Salaries	\$ 1,191,295	
Purchase Professional/Technical Services	93,900	
Other Purchased Services	139,300	
Rental of Land and Buildings	305,275	
Insurance for property, liability and fidelity	175,000	
Supplies and Materials	58,600	
Transportation Other Than To/From Home	75,000	
Energy Costs	95,000	
Miscellaneous Expense	16,000	
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Total Support Services Expense		<u>\$ 2,149,370</u>
Capital Outlay		
Instructional Equipment	\$ 35,200	
Noninstructional Equipment	19,000	
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		<u>\$ 54,200</u>

# Consideration of the 2020-2021 Budget Resolution