

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078564000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	2,427,509	2,084,605	-14.1%
Support Services			
2100 Students	246,657	291,350	18.1%
2200 Instruction	75,843	108,650	43.3%
2300 General Administration	0	0	
2400 School Administration	285,895	376,860	31.8%
2500 Central Services	289,461	234,760	-18.9%
2600 Operation & Maintenance of Plant	2,613,866	2,408,080	-7.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	281,628	300,430	6.7%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	6,220,859	5,804,735	-6.7%
200 Special Education			
1000 Instruction	207,300	231,110	11.5%
Support Services			
2100 Students	72,000	72,600	0.8%
2200 Instruction	0	45,000	
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	279,300	348,710	24.9%
400 Pupil Transportation	302,390	311,875	3.1%
530 Dropout Prevention Programs	45,000	0	-100.0%
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	34,839	
Total	6,847,549	6,500,159	-5.1%

The budget of CAFA, Inc., dba Learning Foundation Performings Arts Gilbert (d.b.a. Learning Foundation) for fiscal year 2019 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting at or .

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	279,300	280,000	0.3%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	279,300	280,000	0.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	6,847,549	6,500,159	-5.1%
Classroom Site Projects	403,750	450,000	11.5%
Instructional Improvement	38,000	0	-100.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	175,000	284,000	62.3%
State Projects	0	0	
Capital Acquisitions	25,000	0	-100.0%
Total Expenses	7,489,299	7,234,159	-3.4%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	43,250
Average salary of all teachers employed in the prior year 2018	39,250
Increase in average teacher salary from the prior year 2018	4,000
Percentage increase	10.2%

Comments on Average Salary Calculation (Optional):