

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 098749000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	631,250	557,500	-11.7%
Support Services			
2100 Students	51,000	76,900	50.8%
2200 Instruction	10,000	17,500	75.0%
2300 General Administration	2,500	2,500	0.0%
2400 School Administration	116,000	113,500	-2.2%
2500 Central Services	30,000	53,475	78.3%
2600 Operation & Maintenance of Plant	312,000	269,000	-13.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	107,500	132,500	23.3%
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	1,260,250	1,222,875	-3.0%
200 Special Education			
1000 Instruction	78,000	68,400	-12.3%
Support Services			
2100 Students	10,000	20,000	100.0%
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	88,000	88,400	0.5%
400 Pupil Transportation	101,750	106,500	4.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	21,000	13,464	-35.9%
Total	1,471,000	1,431,239	-2.7%

The budget of CAFA, Inc., dba Learning Foundation Performing Arts School (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	88,000	88,400	0.5%
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	88,000	88,400	0.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,471,000	1,431,239	-2.7%
Classroom Site Projects	80,000	110,000	37.5%
Instructional Improvement	8,000	8,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	94,500	101,500	7.4%
State Projects	0	0	
Capital Acquisitions	10,000	0	-100.0%
Total Expenses	1,663,500	1,650,739	-0.8%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	40,000
Average salary of all teachers employed in the prior year 2018	36,269
Increase in average teacher salary from the prior year 2018	3,731
Percentage increase	10.3%

Comments on Average Salary Calculation (Optional):