

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078565000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	680,000	495,400	-27.1%
Support Services			
2100 Students	71,400	106,200	48.7%
2200 Instruction	6,000	17,600	193.3%
2300 General Administration	0	0	
2400 School Administration	146,000	117,100	-19.8%
2500 Central Services	31,000	66,100	113.2%
2600 Operation & Maintenance of Plant	477,000	568,200	19.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	177,000	167,000	-5.6%
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	1,588,400	1,537,600	-3.2%
200 Special Education			
1000 Instruction	62,500	37,300	-40.3%
Support Services			
2100 Students	10,000	35,400	254.0%
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	72,500	72,700	0.3%
400 Pupil Transportation	104,500	104,600	0.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	13,000	16,157	24.3%
<b>Total</b>	<b>1,778,400</b>	<b>1,731,057</b>	<b>-2.7%</b>

The budget of CAFA Inc., dba Learning Foundation Performing Arts Alta Mesa (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	72,500	72,700	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	
<b>Total</b>	<b>72,500</b>	<b>72,700</b>	<b>0.3%</b>

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,778,400	1,731,057	-2.7%
Classroom Site Projects	110,000	115,000	4.5%
Instructional Improvement	9,400	10,000	6.4%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	108,000	132,000	22.2%
State Projects	0	0	
Capital Acquisitions	10,000	0	-100.0%
<b>Total Expenses</b>	<b>2,015,800</b>	<b>1,988,057</b>	<b>-1.4%</b>

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	41,862
Average salary of all teachers employed in the prior year 2018	37,892
Increase in average teacher salary from the prior year 2018	3,970
Percentage increase	10.5%

Comments on Average Salary Calculation (Optional):