

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078565000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	321,512	410,556	27.7%
Support Services			
2100 Students	73,719	73,298	-0.6%
2200 Instruction	46,860	44,378	-5.3%
2300 General Administration	0	0	
2400 School Administration	191,066	132,510	-30.6%
2500 Central Services	17,501	39,589	126.2%
2600 Operation & Maintenance of Plant	415,589	560,822	34.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	26,052	7,425	-71.5%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	2,500	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,092,299	1,271,078	16.4%
200 Special Education			
1000 Instruction	67,944	47,383	-30.3%
Support Services			
2100 Students	4,756	10,000	110.3%
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	72,700	57,383	-21.1%
400 Pupil Transportation	71,168	122,269	71.8%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	33,696	26,978	-19.9%
Total	1,269,863	1,477,708	16.4%

The budget of CAFA Inc., dba Learning Foundation Performing Arts Alta Mesa (d.b.a. Learning Foundation Performing Arts Alta Mesa) for fiscal year 2020 was officially proposed by the Governing Board on June 28, 2019. The complete budget may be reviewed by contacting Kent Taylor at 4806351900 or learningfoundation@msn.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	72,700	57,383	-21.1%
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	
Total	72,700	57,383	-21.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,269,863	1,477,708	16.4%
Classroom Site Projects	118,233	128,956	9.1%
Instructional Improvement	8,117	8,720	7.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	269,361	284,024	5.4%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,665,574	1,899,408	14.0%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	42,328
Average salary of all teachers employed in the prior year 2019	40,992
Increase in average teacher salary from the prior year 2019	1,336
Percentage increase	3.3%
The average salary of all teachers employed in prior year 2019 of \$40,992 does not match the FY 2019 budget because actual average salaries were lower than budget average salaries.	
Average salary of all teachers employed in FY 2018	37,892
Total percentage increase in average teacher salary since FY 2018	11.7%