

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 098749000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	295,538	292,478	-1.0%
Support Services			
2100 Students	88,227	56,300	-36.2%
2200 Instruction	38,227	42,260	10.6%
2300 General Administration	0	0	
2400 School Administration	201,330	67,850	-66.3%
2500 Central Services	15,425	194,525	1161.1%
2600 Operation & Maintenance of Plant	246,642	256,376	3.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	14,765	16,538	12.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	1,000	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	900,154	927,327	3.0%
200 Special Education			
1000 Instruction	82,655	63,301	-23.4%
Support Services			
2100 Students	5,745	6,750	17.5%
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	88,400	70,051	-20.8%
400 Pupil Transportation	36,437	32,813	-9.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	36,524	37,354	2.3%
Total	1,061,515	1,067,545	0.6%

The budget of CAFA, Inc., dba Learning Foundation Performing Arts (d.b.a. Learning Foundation Performing Arts) 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	88,400	70,051	-20.8%
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	88,400	70,051	-20.8%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,061,515	1,067,545	0.6%
Classroom Site Projects	86,335	88,897	3.0%
Instructional Improvement	5,880	5,920	0.7%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	237,313	228,023	-3.9%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,391,043	1,390,385	0.0%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	39,108
Average salary of all teachers employed in the prior year 2019	38,833
Increase in average teacher salary from the prior year 2019	275
Percentage increase	0.7%
Average salary of all teachers employed in prior year of 2019 in the amount of \$38,833 is less than the amount reported on the FY 2019 budget as actual average salaries were less than budget.	
Average salary of all teachers employed in FY 2018	36,269
Total percentage increase in average teacher salary since FY 2018	7.8%