

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078564000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	1,254,656	1,857,306	48.0%
Support Services			
2100 Students	266,584	351,422	31.8%
2200 Instruction	108,128	21,000	-80.6%
2300 General Administration	4,208	0	-100.0%
2400 School Administration	230,381	367,840	59.7%
2500 Central Services	72,663	520,795	616.7%
2600 Operation & Maintenance of Plant	2,074,300	1,996,205	-3.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	141,892	110,025	-22.5%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	340,723	
610 School-Sponsored Cocurricular Activities	0	25,000	
620 School-Sponsored Athletics	0	8,300	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	4,152,812	5,598,616	34.8%
200 Special Education			
1000 Instruction	201,112	144,681	-28.1%
Support Services			
2100 Students	48,021	32,000	-33.4%
2200 Instruction	30,867	0	-100.0%
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	280,000	176,681	-36.9%
400 Pupil Transportation	318,738	213,300	-33.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	69,785	72,633	4.1%
Total	4,821,335	6,061,230	25.7%

The budget of CAFA, Inc., dba Learning Foundation Performings Arts Gilbert (d.b.a. Learning Foundation Performing Arts Gilbert) 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	280,000	176,681	-36.9%
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	280,000	176,681	-36.9%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	4,821,335	6,061,230	25.7%
Classroom Site Projects	431,763	448,295	3.8%
Instructional Improvement	31,138	32,000	2.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	494,286	464,661	-6.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	5,778,522	7,006,186	21.2%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	42,796
Average salary of all teachers employed in the prior year 2019	41,737
Increase in average teacher salary from the prior year 2019	1,059
Percentage increase	2.5%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	39,250
Total percentage increase in average teacher salary since FY 2018	9.0%