

**FY 2021 Summary of charter school adopted budget**

CTDS 07856500  
number 0

1000 Schoolwide Project	Totals		%
	Prior year 2020	Budget year 2021	Increase/Decrease
100 Regular Education			
1000 Instruction Support Services	454,556	383,074	-15.7%
2100 Students	68,296	58,776	-13.9%
2200 Instruction	43,978	29,738	-32.4%
2300 General Administration	0	0	
2400 School Administration	132,510	128,730	-2.9%
2500 Central Services	29,589	36,389	23.0%
2600 Operation & Maintenance of Plant	284,531	396,051	39.2%
2900 Other Support Services	0	0	
3000 Operation of Non-instructional Services	7,425	8,100	9.1%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Co-curricular Activities	2,500	2,500	0.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,023,385	1,043,358	2.0%
200 Special Education			
1000 Instruction	47,383	27,723	-41.5%
Support Services			
2100 Students	10,000	25,000	150.0%
2200 Instruction	0	0	
2300 General Administration	0	0	

The budget of CAFA Inc., dba Learning Foundation Performing Arts Alta Mesa (d.b.a. Learning Foundation Performing Arts Alta Mesa) for fiscal year 2021 was officially proposed by the Governing Board on May 27, 2020. The complete budget may be reviewed by contacting Kent Taylor at 4806351900 or learningfoundation@msn.com.

Special education programs	Totals		%
	Prior year 2020	Budget year 2021	Increase/Decrease
Total all disability classifications	57,383	57,723	0.6%
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	57,383	57,723	0.6%

Expenses by project	Totals		%
	Prior year 2020	Budget year 2021	Increase/Decrease
Schoolwide	1,230,015	1,244,270	1.2%
Classroom Site Projects	128,956	98,610	-23.5%
Instructional Improvement	8,720	6,740	-22.7%

2400 School Administration	0	5,000	
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	57,383	57,723	0.6%
300 Special Ed.Disability Title 8 PL 103-382 Add-On			
400 Pupil Transportation	122,269	124,588	1.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	26,978	18,601	-31.1%
Total	1,230,015	1,244,270	1.2%

English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	284,024	140,690	-50.5%
State Projects	0	0	
Capital acquisitions	0	5,000	
Total expenses	1,651,715	1,495,310	-9.5%

<b>Average teacher salary</b>			
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Average salary of all teachers employed in the budget year 2021	45,487
Average salary of all teachers employed in the prior year 2020	42,328
Increase in average teacher salary from the prior year 2020	3,159
Percentage increase	7.5%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	37,892
Total percentage increase in average teacher salary since FY 2018	20.0%