

Instructions

FY 2021 Summary of charter school adopted budget

CTDS
number 078564000

	Totals		% Increase/ Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	1,857,306	1,798,663	-3.2%
Support Services			
2100 Students	351,422	353,862	0.7%
2200 Instruction	21,000	21,000	0.0%
2300 General Administration	0	0	
2400 School Administration	367,840	381,870	3.8%
2500 Central Services	520,795	520,795	0.0%
2600 Operation & Maintenance of Plant	1,996,205	516,468	-74.1%
2900 Other Support Services	0	0	
3000 Operation of Non-instructional Services	110,025	121,500	10.4%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	340,723	1,752,800	414.4%
610 School-Sponsored Co-curricular Activities	25,000	25,000	0.0%
620 School-Sponsored Athletics	8,300	8,300	0.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	5,598,616	5,500,258	-1.8%
200 Special Education			
1000 Instruction	144,681	217,200	50.1%
Support Services			
2100 Students	32,000	32,000	0.0%
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 Non-instructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	176,681	249,200	41.0%
300 Special Ed. .Disability Title 8 PL 103-382 Add-On			
400 Pupil Transportation	213,300	265,106	24.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	72,633	78,115	7.5%
Total	6,061,230	6,092,679	0.5%

The budget of CAFA, Inc., dba Learning Foundation Performing Arts (d.b.a. Learning Foundation Performing Arts Gilbert) 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		% Increase/ Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	176,681	249,200	41.0%
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	176,681	249,200	41.0%

Expenses by project			
	Totals		% Increase/ Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	6,061,230	6,092,679	0.5%
Classroom Site Projects	448,295	441,665	-1.5%
Instructional Improvement	32,000	32,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	464,661	458,748	-1.3%
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	7,006,186	7,025,092	0.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	43,736
Average salary of all teachers employed in the prior year 2020	42,796
Increase in average teacher salary from the prior year 2020	940
Percentage increase	2.2%
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	11.4%