

FY 2021 Summary of charter school adopted budget

CTDS number 09874900
0

1000 Schoolwide Project	Totals		%
	Prior year 2020	Budget year 2021	Increase/ Decrease
100 Regular Education			
1000 Instruction	292,478	333,069	13.9%
Support Services			
2100 Students	56,300	58,749	4.3%
2200 Instruction	42,260	15,500	-63.3%
2300 General Administration	0	0	
2400 School Administration	67,850	69,645	2.6%
2500 Central Services	194,525	197,744	1.7%
2600 Operation & Maintenance of Plant	305,661	308,226	0.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	16,538	20,600	24.6%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	1,000	1,000	0.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	976,612	1,004,533	2.9%
200 Special Education			
1000 Instruction	63,301	66,210	4.6%
Support Services			
2100 Students	6,750	6,750	0.0%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	

The budget of CAFA, Inc. dba Learning Foundation Performing Arts School (d.b.a. Learning Foundation Performing Arts School) 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	70,051	72,960	4.2%
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	70,051	72,960	4.2%

Expenses by project	Totals		%
	Prior year 2020	Budget year 2021	Increase/ Decrease
Schoolwide	1,116,830	1,135,372	1.7%
Classroom Site Projects	88,897	91,039	2.4%
Instructional Improvement	5,920	5,950	0.5%
English Language Learner	0	0	
ELL Compensatory Instruction	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	70,051	72,960	4.2%
300 Special Ed.Disability Title 8 PL 103-382 Add-On			
400 Pupil Transportation	32,813	21,500	-34.5%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	37,354	36,379	-2.6%
Total	1,116,830	1,135,372	1.7%

Federal Projects	228,323	229,300	0.4%
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,439,970	1,461,661	1.5%

Average teacher salary				
-------------------------------	--	--	--	--

Average salary of all teachers employed in the budget year 2021	40,162
Average salary of all teachers employed in the prior year 2020	39,108
Increase in average teacher salary from the prior year 2020	1,054
Percentage increase	2.7%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	36,269
Total percentage increase in average teacher salary since FY 2018	10.7%