

FY 2023 Summary of charter school adopted budget

CITDS number 078564000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education	1,678,800	2,290,917	36.5%
1000 Instruction			
Support services			
2100 Students	241,000	278,822	15.7%
2200 Instruction	19,649	21,382	8.8%
2300 General administration	0	0	
2400 School administration	134,500	151,417	12.6%
2500 Central services	202,708	220,000	8.5%
2600 Operation & maintenance of plant	408,000	523,600	28.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	43,060	70,800	64.4%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	1,962,800	1,941,600	-1.1%
610 School-sponsored cocurricular 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	4,723,817	5,531,638	17.1%
200 Special education			
1000 Instruction	219,087	223,559	2.0%
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 noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
Special education subtotal	251,087	255,559	1.8%
400 Pupil transportation			
530 Dropout prevention programs	168,900	252,750	49.6%
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	58,924	29,483	-50.0%
Total	5,202,728	6,069,630	16.7%

The budget of CAFE, Inc., dba Learning Foundation Performing Arts (d.b.a. Learning Foundation Performing Arts Gilbert) for fiscal year 2023 was officially proposed by the Governing Board on June 30, 2022. The complete budget may be reviewed by contacting Kent Taylor at 4806351900 or learningfoundation@msn.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	251,087	255,559	1.8%
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	251,087	255,559	1.8%

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	5,202,728	6,069,630	16.7%
Classroom Site Project	674,596	740,186	9.7%
Instructional Improvement	26,963	28,699	6.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,469,209	311,638	-78.8%
State projects	25,000	25,000	0.0%
Capital acquisitions	7,398,496	7,175,153	-3.0%
Total expenses	7,398,496	7,175,153	-3.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	45,949
Average salary of all teachers employed in the prior year 2022	45,048
Increase in average teacher salary from the prior year 2022	901
Percentage increase	2.0%
Comments on average salary calculation (optional):	