

FY 2023 Summary of charter school adopted budget

CTDS number 098749000

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

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education	365,393	446,539	22.2%
1000 Instruction	41,794	52,350	25.3%
Support services	15,853	17,431	10.0%
2100 Students	0	0	
2200 Instruction	53,834	68,699	27.6%
2300 General administration	113,500	140,531	23.8%
2400 School administration	373,125	430,814	15.5%
2500 Central services	0	0	
2600 Operation & maintenance of plant	21,050	22,199	5.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	1,000	1,000	0.0%
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	985,549	1,179,563	19.7%
200 Special education			
1000 Instruction	66,742	68,515	2.7%
Support services	6,818	6,818	0.0%
2100 Students	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	73,560	75,333	2.4%
400 Pupil transportation			
530 Dropout prevention programs	28,000	65,200	132.9%
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	35,944	21,404	-40.6%
Total	1,123,053	1,341,500	19.5%

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	73,560	75,333	2.4%
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	73,560	75,333	2.4%

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,123,053	1,341,500	19.5%
Classroom Site Project	123,550	123,550	0.0%
Instructional Improvement	6,482	5,775	-10.9%
English Language Learner	0	0	
ELL Compensatory Instruction	811,930	117,012	-85.6%
Federal projects	0	0	
State projects	25,000	25,000	0.0%
Capital acquisitions	2,090,015	1,612,837	-22.8%
Total expenses	2,090,015	1,612,837	-22.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	42,182
Average salary of all teachers employed in the prior year 2022	41,367
Increase in average teacher salary from the prior year 2022	815
Percentage increase	2.0%

Comments on average salary calculation (optional):