

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108908000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	94,585	119,050	25.9%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	34,000	42,800	25.9%
2500 Central Services	57,150	66,150	15.7%
2600 Operation & Maintenance of Plant	114,603	152,153	32.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	31,285	0	-100.0%
4000 Facilities Acquisition & Construction	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	331,623	380,153	14.6%
200 Special Education			
1000 Instruction	27,018	57,937	114.4%
Support Services			
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	27,018	57,937	114.4%
400 Pupil Transportation	5,600	5,600	0.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	1,915	2,257	17.9%
Total	366,156	445,947	21.8%

The budget of Lifelong Learning Research Institute Inc (d.b.a. Jack Thorman Air and Space Academy) for fiscal year 2019 was officially proposed by the Governing Board on June 20, 2018. The complete budget may be reviewed by contacting Mary Lou Klem at 5202194383 or marylou@airandspaceacademy.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	27,018	57,937	114.4%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	27,018	57,937	114.4%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	366,156	445,947	21.8%
Classroom Site Projects	15,500	16,000	3.2%
Instructional Improvement	1,400	1,600	14.3%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	14,100	2,000	-85.8%
State Projects	0	0	
Capital Acquisitions	5,000	0	-100.0%
Total Expenses	402,156	465,547	15.8%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	22,142
Average salary of all teachers employed in the prior year 2018	20,221
Increase in average teacher salary from the prior year 2018	1,921
Percentage increase	9.5%

Comments on Average Salary Calculation (Optional):