

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108708000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	82,867	62,030	-25.1%
Support Services			
2100 Students	1,300	300	-76.9%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	22,810	22,330	-2.1%
2500 Central Services	34,580	35,000	1.2%
2600 Operation & Maintenance of Plant	70,292	141,027	100.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	36,318	36,400	0.2%
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	248,167	297,087	19.7%
200 Special Education			
1000 Instruction	11,730	45,200	285.3%
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	11,730	45,200	285.3%
400 Pupil Transportation	5,800	5,700	-1.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	560	400	-28.6%
Total	266,257	348,387	30.8%

The budget of Lifelong Learning Research Institute, Inc. (d.b.a. Lifelong Learning 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 6202194383 or marylou@airandspaceacademy.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	11,730	45,200	285.3%
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	11,730	45,200	285.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	266,257	348,387	30.8%
Classroom Site Projects	7,000	5,000	-28.6%
Instructional Improvement	1,000	800	-20.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	18,200	0	-100.0%
State Projects	0	0	
Capital Acquisitions	30,000	9,000	-70.0%
Total Expenses	322,457	363,187	12.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	26,625
Average salary of all teachers employed in the prior year 2018	24,315
Increase in average teacher salary from the prior year 2018	2,310
Percentage increase	9.5%

Comments on Average Salary Calculation (Optional):