

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108738000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	4,746,098	8,066,806	70.0%
Support Services			
2100 Students	405,604	804,119	98.3%
2200 Instruction	65,243	234,128	258.9%
2300 General Administration	5,765	104,000	1704.0%
2400 School Administration	1,038,453	1,701,006	63.8%
2500 Central Services	2,103,250	3,407,741	62.0%
2600 Operation & Maintenance of Plant	2,141,726	1,569,373	-26.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	779,421	1,493,242	91.6%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	1,564,686	3,834,028	145.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	31,499	75,000	138.1%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	12,881,745	21,289,443	65.3%
200 Special Education			
1000 Instruction	169,195	453,867	168.3%
Support Services			
2100 Students	341,205	315,000	-7.7%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	87,000	126,752	45.7%
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	597,400	895,619	49.9%
400 Pupil Transportation	1,244	7,000	462.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	148,362	237,862	60.3%
Total	13,628,751	22,429,924	64.6%

The budget of Lemman Academy of Excellence for fiscal year 2019 was officially proposed by the Governing Board on June 25, 2018. The complete budget may be reviewed by contacting Katie Determan at 5206398080 or kdeterman@lemanacademy.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	597,400	895,619	49.9%
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	597,400	895,619	49.9%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	13,628,751	22,429,924	64.6%
Classroom Site Projects	737,499	1,215,652	64.8%
Instructional Improvement	78,560	105,000	33.7%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	100,000	260,000	160.0%
State Projects	0	0	
Capital Acquisitions	0	100,000	
Total Expenses	14,544,810	24,110,576	65.8%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	41,563
Average salary of all teachers employed in the prior year 2018	37,784
Increase in average teacher salary from the prior year 2018	3,779
Percentage increase	10.0%

Comments on Average Salary Calculation (Optional):
 Budget year 2019 includes all teaching positions that have been filled as of the date of budget preparation.