

FY 2020 SUMMARY OF CHARTER SCHOOL REVISION # 1 BUDGET

CTDS Number 108778000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,460,779	1,670,306	14.3%
Support Services			
2100 Students	229,584	338,523	47.5%
2200 Instruction	2,000	8,687	334.4%
2300 General Administration	10,223	750	-92.7%
2400 School Administration	277,714	225,412	-18.8%
2500 Central Services	168,179	217,450	29.3%
2600 Operation & Maintenance of Plant	164,512	160,752	-2.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	13,351	13,410	0.4%
4000 Facilities Acquisition & Construction	0	181,431	
5000 Debt Service	305,491	123,258	-59.7%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	1,311	1,348	2.8%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,633,144	2,941,327	11.7%
200 Special Education			
1000 Instruction	143,523	190,014	32.4%
Support Services			
2100 Students	20,160	41,327	105.0%
2200 Instruction	1,080	1,067	-1.2%
2300 General Administration	228	50	-78.1%
2400 School Administration	28,268	23,301	-17.6%
2500 Central Services	16,084	23,441	45.7%
2600 Operation & Maintenance of Plant	16,930	19,147	13.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	23	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	15,473	13,695	-11.5%
Special Education Subtotal	241,746	312,065	29.1%
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	16,157	20,034	24.0%
Total	2,891,047	3,273,426	13.2%

The budget of Presidio School for fiscal year 2020 was officially proposed by the Governing Board on June 18, 2019. The complete budget may be reviewed by contacting Terry S. Garza at 5208815222 or tgarza@presidioschool.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	241,746	320,399	32.5%
Gifted Education	3,000	0	-100.0%
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	244,746	320,399	30.9%

	EXPENSES BY PROJECT		
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	2,891,047	3,273,426	13.2%
Classroom Site Projects	191,611	221,527	15.6%
Instructional Improvement	15,962	19,712	23.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	269,613	329,718	22.3%
State Projects	162,657	162,680	0.0%
Capital Acquisitions	90,000	324,660	260.7%
Total Expenses	3,620,890	4,331,723	19.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	46,117
Average salary of all teachers employed in the prior year 2019	40,400
Increase in average teacher salary from the prior year 2019	5,717
Percentage increase	14.2%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	37,175
Total percentage increase in average teacher salary since FY 2018	23.3%