

FY 2021 Summary of charter school proposed budget

CTDS number 108778000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>1000 Schoolwide Project</b>			
100 Regular Education			
1000 Instruction	1,670,306	1,669,945	0.0%
Support Services			
2100 Students	338,523	371,554	9.8%
2200 Instruction	8,687	8,687	0.0%
2300 General Administration	750	750	0.0%
2400 School Administration	225,412	173,337	-23.1%
2500 Central Services	217,450	183,519	-15.6%
2600 Operation & Maintenance of Plant	160,752	115,326	-28.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	13,410	13,410	0.0%
4000 Facilities Acquisition & Construction	181,431	0	-100.0%
5000 Debt Service	123,258	123,258	0.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	1,348	0	-100.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,941,327	2,659,786	-9.6%
<b>200 Special Education</b>			
1000 Instruction	190,014	193,883	2.0%
Support Services			
2100 Students	41,327	41,327	0.0%
2200 Instruction	1,067	1,067	0.0%
2300 General Administration	50	50	0.0%
2400 School Administration	23,301	24,789	6.4%
2500 Central Services	23,441	22,741	-3.0%
2600 Operation & Maintenance of Plant	19,147	15,339	-19.9%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	23	23	0.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	13,695	13,695	0.0%
Special Education Subtotal	312,065	312,914	0.3%
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	20,034	19,690	-1.7%
<b>Total</b>	<b>3,273,426</b>	<b>2,992,390</b>	<b>-8.6%</b>

The budget of Presidio School for fiscal year 2021 was officially proposed by the Governing Board on June 10, 2020. 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 2020	Budget year 2021	
Total all disability classifications	312,065	312,914	0.3%
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	
<b>Total</b>	<b>312,065</b>	<b>312,914</b>	<b>0.3%</b>

Expenses by project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	3,273,426	2,992,390	-8.6%
Classroom Site Projects	221,527	221,527	0.0%
Instructional Improvement	19,712	19,712	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	329,718	635,880	92.9%
State Projects	162,680	163,068	0.2%
Capital acquisitions	324,660	125,000	-61.5%
<b>Total expenses</b>	<b>4,331,723</b>	<b>4,157,577</b>	<b>-4.0%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	43,291
Average salary of all teachers employed in the prior year 2020	42,448
Increase in average teacher salary from the prior year 2020	843
Percentage increase	2.0%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	37,388
Total percentage increase in average teacher salary since FY 2018	15.8%