

FY 2022 Summary of charter school proposed budget

CTDS number 108778000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,669,945	1,818,787	8.9%
Support services			
2100 Students	371,554	411,777	10.8%
2200 Instruction	8,687	8,687	0.0%
2300 General administration	750	750	0.0%
2400 School administration	173,337	173,337	0.0%
2500 Central services	183,519	203,720	11.0%
2600 Operation & maintenance of plant	115,326	115,298	0.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	13,410	13,410	0.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	123,258	117,331	-4.8%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,659,786	2,863,097	7.6%
200 Special education			
1000 Instruction	193,883	194,401	0.3%
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	24,789	24,789	0.0%
2500 Central services	22,741	22,741	0.0%
2600 Operation & maintenance of plant	15,339	15,339	0.0%
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	13,177	-3.8%
Special education subtotal	312,914	312,914	0.0%
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	19,690	21,702	10.2%
Total	2,992,390	3,197,713	6.9%

The budget of Presidio School for fiscal year 2022 was officially proposed by the Governing Board on June 14, 2021. The complete budget may be reviewed by contacting Terry S. Garza at 5209090322 or tgarza@presidioschool.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	312,914	312,914	0.0%
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	
Total	312,914	312,914	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	2,992,390	3,197,713	6.9%
Classroom Site Project	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	635,880	1,164,216	83.1%
State projects	163,068	163,068	0.0%
Capital acquisitions	125,000	196,353	57.1%
Total expenses	4,157,577	4,962,589	19.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	43,969
Average salary of all teachers employed in the prior year 2021	42,653
Increase in average teacher salary from the prior year 2021	1,316
Percentage increase	3.1%
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	17.6%