

FY 2023 Summary of charter school proposed budget

CTDS number 108778000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,728,512	1,733,410	0.3%
Support services			
2100 Students	353,138	353,138	0.0%
2200 Instruction	4,200	4,200	0.0%
2300 General administration	750	750	0.0%
2400 School administration	173,220	173,220	0.0%
2500 Central services	127,745	128,745	0.8%
2600 Operation & maintenance of plant	148,580	151,419	1.9%
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	117,331	114,502	-2.4%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,666,886	2,672,794	0.2%
200 Special education			
1000 Instruction	218,532	219,032	0.2%
Support services			
2100 Students	43,431	41,431	-4.6%
2200 Instruction	1,067	1,067	0.0%
2300 General administration	50	50	0.0%
2400 School administration	26,789	25,789	-3.7%
2500 Central services	22,741	21,495	-5.5%
2600 Operation & maintenance of plant	15,339	15,339	0.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	23	4,772	20647.8%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	13,177	12,723	-3.4%
Special education subtotal	341,149	341,698	0.2%
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	19,578	19,670	0.5%
<b>Total</b>	<b>3,027,613</b>	<b>3,034,162</b>	<b>0.2%</b>

The budget of Presidio School for fiscal year 2023 was officially proposed by the Governing Board on June 14, 2022. 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 2022	Budget year 2023	
Total all disability classifications	341,126	341,698	0.2%
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>341,126</b>	<b>341,698</b>	<b>0.2%</b>

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	3,027,613	3,034,162	0.2%
Classroom Site Project	361,284	361,284	0.0%
Instructional Improvement	20,489	20,489	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	848,326	1,024,091	20.7%
State projects	143,768	143,768	0.0%
Capital acquisitions	196,353	271,814	38.4%
<b>Total expenses</b>	<b>4,597,833</b>	<b>4,855,608</b>	<b>5.6%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	44,136
Average salary of all teachers employed in the prior year 2022	43,398
Increase in average teacher salary from the prior year 2022	738
Percentage increase	1.7%

Comments on average salary calculation (optional): The average teacher salary increase is negatively impacted by veteran teachers retiring and being replaced by teachers new to the profession.