

FY 2023 Summary of charter school adopted budget

CTDS number 108778000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,962,565	2,027,748	3.3%
Support services			
2100 Students	323,151	323,151	0.0%
2200 Instruction	4,200	4,200	0.0%
2300 General administration	2,264	2,264	0.0%
2400 School administration	189,461	202,560	6.9%
2500 Central services	142,140	142,155	0.0%
2600 Operation & maintenance of plant	167,356	187,356	12.0%
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	114,502	111,702	-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	2,919,049	3,014,546	3.3%
200 Special education			
1000 Instruction	223,686	227,968	1.9%
Support services			
2100 Students	43,631	43,631	0.0%
2200 Instruction	1,067	1,067	0.0%
2300 General administration	50	50	0.0%
2400 School administration	29,069	29,069	0.0%
2500 Central services	21,495	21,495	0.0%
2600 Operation & maintenance of plant	20,503	25,503	24.4%
2900 Other support services	0	0	
3000 Operation of noninstructional services	4,772	4,772	0.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	12,723	12,412	-2.4%
Special education subtotal	356,996	365,967	2.5%
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	24,745	25,576	3.4%
Total	3,300,790	3,406,089	3.2%

The budget of Presidio School for fiscal year 2024 was officially proposed by the Governing Board on June 15, 2023. 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 2023	Budget year 2024	
Total all disability classifications	356,996	365,967	2.5%
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	356,996	365,967	2.5%

Expenses by project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	3,300,790	3,406,089	3.2%
Classroom Site Project	346,570	347,169	0.2%
Instructional Improvement	20,115	20,115	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,053,560	756,774	-28.2%
State projects	1,291	1,291	0.0%
Capital acquisitions	271,814	271,814	0.0%
Total expenses	4,994,140	4,803,252	-3.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	47,889
Average salary of all teachers employed in the prior year 2023	46,950
Increase in average teacher salary from the prior year 2023	939
Percentage increase	2.0%
Comments on average salary calculation (optional):	