

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078939000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	725,120	787,699	8.6%
Support Services			
2100 Students	298,321	312,735	4.8%
2200 Instruction	33,236	31,564	-5.0%
2300 General Administration	0	0	
2400 School Administration	125,773	130,394	3.7%
2500 Central Services	150,282	155,824	3.7%
2600 Operation & Maintenance of Plant	226,657	238,471	5.2%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	345,500	348,250	0.8%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,904,889	2,004,937	5.3%
200 Special Education			
1000 Instruction	43,271	43,157	-0.3%
Support Services			
2100 Students	554	581	4.9%
2200 Instruction	678	712	5.0%
2300 General Administration	0	0	
2400 School Administration	544	571	5.0%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	6,051	6,354	5.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	51,098	51,375	0.5%
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	0	0	
Total	1,955,987	2,056,312	5.1%

The budget of Premier Charter High School for fiscal year 2020 was officially proposed by the Governing Board on June 17, 2019. The complete budget may be reviewed by contacting Claudia Ramos at 6232451500 or cramos@premierhighschool.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	51,098	51,375	0.5%
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	51,098	51,375	0.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,955,987	2,056,312	5.1%
Classroom Site Projects	96,406	121,900	26.4%
Instructional Improvement	12,000	12,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	296,092	368,225	24.4%
State Projects	111,029	105,029	-5.4%
Capital Acquisitions	75,000	75,000	0.0%
Total Expenses	2,546,514	2,738,466	7.5%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	47,773
Average salary of all teachers employed in the prior year 2019	45,301
Increase in average teacher salary from the prior year 2019	2,472
Percentage increase	5.5%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	41,183
Total percentage increase in average teacher salary since FY 2018	16.0%