

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078939000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	658,576	725,120	10.1%
Support Services			
2100 Students	275,280	298,321	8.4%
2200 Instruction	51,031	33,236	-34.9%
2300 General Administration	0	0	
2400 School Administration	118,728	125,773	5.9%
2500 Central Services	148,764	150,282	1.0%
2600 Operation & Maintenance of Plant	248,241	226,657	-8.7%
2900 Other Support Services	34,750	0	-100.0%
3000 Operation of Noninstructional Services	2,440	0	-100.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	344,000	345,500	0.4%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,881,810	1,904,889	1.2%
200 Special Education			
1000 Instruction	33,885	43,271	27.7%
Support Services			
2100 Students	528	554	4.9%
2200 Instruction	646	678	5.0%
2300 General Administration	0	0	
2400 School Administration	518	544	5.0%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	5,763	6,051	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	41,340	51,098	23.6%
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	1,923,150	1,955,987	1.7%

The budget of Premier Charter High School for fiscal year 2019 was officially proposed by the Governing Board on June 25, 2018. The complete budget may be reviewed by contacting Claudia Ramos at 6232451500 or cramos@premierhighschool.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	41,340	51,098	23.6%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	41,340	51,098	23.6%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,923,150	1,955,987	1.7%
Classroom Site Projects	91,141	96,406	5.8%
Instructional Improvement	12,000	12,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	243,765	296,092	21.5%
State Projects	110,029	111,029	0.9%
Capital Acquisitions	30,000	75,000	150.0%
Total Expenses	2,410,085	2,546,514	5.7%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	45,301
Average salary of all teachers employed in the prior year 2018	41,183
Increase in average teacher salary from the prior year 2018	4,118
Percentage increase	10.0%

Comments on Average Salary Calculation (Optional):