

FY 2023 Summary of charter school proposed budget

CTDS number 078939000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	725,537	703,213	-3.1%
Support services			
2100 Students	246,680	237,908	-3.6%
2200 Instruction	68,820	42,186	-38.7%
2300 General administration	0	0	
2400 School administration	110,201	120,190	9.1%
2500 Central services	147,248	153,307	4.1%
2600 Operation & maintenance of plant	208,984	262,223	25.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	347,900	348,000	0.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,855,370	1,867,027	0.6%
200 Special education			
1000 Instruction	36,614	32,786	-10.5%
Support services			
2100 Students	933	3,664	292.7%
2200 Instruction	0	98	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	0	1,470	
2600 Operation & maintenance of plant	10,352	10,742	3.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	3,500	0	-100.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
Special education subtotal	51,399	48,760	-5.1%
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	1,906,769	1,915,787	0.5%

The budget of Premier Charter High School for fiscal year 2023 was officially proposed by the Governing Board on June 23, 2022. The complete budget may be reviewed by contacting Claudia Ramos at 6232451500 or cramos@premierhighschool.com.

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Special education programs			
Total all disability classifications	51,399	48,760	-5.1%
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	51,399	48,760	-5.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,906,769	1,915,787	0.5%
Classroom Site Project	119,535	87,300	-27.0%
Instructional Improvement	12,000	10,000	-16.7%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	605,628	874,252	44.4%
State projects	125,101	125,101	0.0%
Capital acquisitions	44,500	35,000	-21.3%
Total expenses	2,813,533	3,047,440	8.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	50,634
Average salary of all teachers employed in the prior year 2022	52,055
Increase in average teacher salary from the prior year 2022	(1,421)
Percentage increase	-2.7%

Comments on average salary calculation (optional): Teacher vacancies were filled with less qualified or less experienced workforce.