

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 038702000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
100 Regular Education			
1000 Instruction	353,016	423,748	20.0%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	3,157	2,512	-20.4%
2400 School Administration	174,461	182,669	4.7%
2500 Central Services	52,037	51,186	-1.6%
2600 Operation & Maintenance of Plant	207,759	210,510	1.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	856	1,121	31.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	11,344	12,776	12.6%
Regular Education Subtotal	802,630	884,522	10.2%
200 Special Education			
1000 Instruction	128,626	128,626	0.0%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	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	128,626	128,626	0.0%
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	931,256	1,013,148	8.8%

The budget of The PEAK School, Inc. for fiscal year 2018 was officially proposed by the Governing Board on June 28, 2017. The complete budget may be reviewed by contacting Tracy Braatz at 928-779-0071 or tbraatz@peakschool.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	128,626	128,626	0.0%
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	128,626	128,626	0.0%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	931,256	1,013,148	8.8%
Classroom Site Projects	88,202	81,085	-8.1%
Instructional Improvement	0	0	
ELL Structured English Immersion	2,962	0	-100.0%
ELL Compensatory Instruction	0	0	
Federal Projects	178,891	185,273	3.6%
State Projects	10,971	4,581	-58.2%
Capital Acquisitions	0	0	
Total Expenses	1,212,282	1,284,087	5.9%

**FEDERAL AND STATE PROJECTS**

**1100-1399 FEDERAL PROJECTS**

	Prior Year 2017	Budget Year 2018	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	92,186	92,186	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	1,439	1,439	2.
3. 1160 ESEA Title IV-21st Century Schools	0		3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	5,117	5,117	5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	27,825	27,825	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 13__ Impact Aid	0		16.
17. 1310-1399 Other Federal Projects	52,324	58,706	17.
18. Total Federal Projects (lines 1-17)	178,891	185,273	18.

**1400-1499 STATE PROJECTS**

19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. 1456 College Credit Exam Incentives			26.
27. 1457 Results-based Funding			27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 1470-1499 Other State Projects	10,971	4,581	30.
31. Total State Projects (lines 19-30)	10,971	4,581	31.
32. Total Federal and State Projects (lines 18 and 31)	189,862	189,854	32.

**CAPITAL ACQUISITIONS**

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0		1.
2. 0192 Site Improvements	0		2.
3. 0194 Buildings and Building Improvements	0		3.
4. 0196 Equipment	0		4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	0	0	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0		7.

**SPECIAL EDUCATION PROGRAMS BY TYPE**

	Program 200 Prior Year 2017	Program 200 Budget Year 2018	
1. Total All Disability Classifications	128,626	128,626	1.
2. Gifted Education	0		2.
3. ELL Incremental Costs	0		3.
4. ELL Compensatory Instruction	0		4.
5. Remedial Education	0		5.
6. Vocational and Technological Ed.	0		6.
7. Career Education	0		7.
8. Total (lines 1-7)	128,626	128,626	8.

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2017	Budget Year 2018	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	0		4.
5. Total Instructional Improvement (lines 1-4)	0	0	5.

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to	15.0
Staff-Pupil	1 to	11.0

**SELECTED EXPENSES BY TYPE**

(Must be included on page 1)

Audit Services	6,780
Classroom Instruction	423,748

**STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES**

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

	250
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**ADDITIONAL TEACHER SALARY INCREASES (LAWS 2017, CH. 305, §33)**

1. Number of teachers eligible for increase (FY 2018 Head Count)	8	1.
2. Number of teachers eligible for increase (FY 2018 FTE)	8	2.
3. Total FY 2018 eligible teachers' salaries before 1.06% salary increase	328,000	3.
4. Total FY 2017 eligible teachers' salaries	308,000	4.
5. 1.06% salary increase (line 4 times 1.06%)	3,265	5.
6. Employer share of retirement system expense for increase on line 5	375	6.
7. Employer share of FICA expense for increase on line 5	250	7.
8. Total amount needed to fund lines 5-7 (sum lines 5-7) (to W.S. C, Line X)	3,890	8.