

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 038702000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	423,748	530,271	25.1%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	2,512	0	-100.0%
2400 School Administration	182,669	161,090	-11.8%
2500 Central Services	51,186	57,332	12.0%
2600 Operation & Maintenance of Plant	210,510	217,604	3.4%
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	1,121	1,121	0.0%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	12,776	14,748	15.4%
Regular Education Subtotal	884,522	982,166	11.0%
200 Special Education			
1000 Instruction	128,626	113,084	-12.1%
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	113,084	-12.1%
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	
<b>Total</b>	<b>1,013,148</b>	<b>1,095,250</b>	<b>8.1%</b>

The budget of The PEAK School, Inc. for fiscal year 2019 was officially proposed by the Governing Board on June 30, 2018. 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 2018	Budget Year 2019	
Total All Disability Classifications	128,626	113,084	-12.1%
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	
<b>Total</b>	<b>128,626</b>	<b>113,084</b>	<b>-12.1%</b>

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,013,148	1,095,250	8.1%
Classroom Site Projects	81,085	87,166	7.5%
Instructional Improvement	0	0	
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	185,273	181,110	-2.2%
State Projects	4,581	11,570	152.6%
Capital Acquisitions	0	0	
<b>Total Expenses</b>	<b>1,284,087</b>	<b>1,375,096</b>	<b>7.1%</b>

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	38,125
Average salary of all teachers employed in the prior year 2018	34,100
Increase in average teacher salary from the prior year 2018	4,025
Percentage increase	11.8%

Comments on Average Salary Calculation (Optional):