

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 038702000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	496,687	562,993	13.3%
Support Services			
2100 Students	0	0	
2200 Instruction	556	0	-100.0%
2300 General Administration	0	221	
2400 School Administration	226,485	257,984	13.9%
2500 Central Services	52,081	56,075	7.7%
2600 Operation & Maintenance of Plant	214,461	242,729	13.2%
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	2,784	2,022	-27.4%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	13,828	12,683	-8.3%
Regular Education Subtotal	1,006,882	1,134,707	12.7%
200 Special Education			
1000 Instruction	128,626	108,747	-15.5%
Support Services			
2100 Students	0	1,520	
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	110,267	-14.3%
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	1,135,508	1,244,974	9.6%

The budget of The PEAK School, Inc. for fiscal year 2020 was officially proposed by the Governing Board on June 27, 2019. The complete budget may be reviewed by contacting Tracy Braatz at 9287790771 or tbraatz@peakschool.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	128,626	110,267	-14.3%
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	128,626	110,267	-14.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,135,508	1,244,974	9.6%
Classroom Site Projects	87,166	89,433	2.6%
Instructional Improvement	0	7,345	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	181,110	185,849	2.6%
State Projects	10,537	6,726	-36.2%
Capital Acquisitions	0	0	
Total Expenses	1,414,321	1,534,327	8.5%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	40,783
Average salary of all teachers employed in the prior year 2019	38,125
Increase in average teacher salary from the prior year 2019	2,658
Percentage increase	7.0%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	34,100
Total percentage increase in average teacher salary since FY 2018	19.6%