

FY 2021 Summary of charter school proposed budget

CTDS number 038702000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	530,136	379,413	-28.4%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	315	0	-100.0%
2400 School Administration	359,998	355,478	-1.3%
2500 Central Services	72,350	76,930	6.3%
2600 Operation & Maintenance of Plant	223,761	241,955	8.1%
2900 Other Support Services	1,964	2,101	7.0%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	2,270	2,212	-2.6%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	14,153	11,116	-21.5%
Regular Education Subtotal	1,204,947	1,069,205	-11.3%
200 Special Education			
1000 Instruction	109,396	103,170	-5.7%
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	109,396	103,170	-5.7%
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	1,314,343	1,172,375	-10.8%

The budget of The PEAK School, Inc. for fiscal year 2021 was officially proposed by the Governing Board on July 01, 2020. The complete budget may be reviewed by contacting Paula Dossman at 9287790771 or pdrossman@peakschool.org.

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Special education programs			
Total all disability classifications	109,396	103,170	-5.7%
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	109,396	103,170	-5.7%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	1,314,343	1,172,375	-10.8%
Classroom Site Projects	81,965	75,025	-8.5%
Instructional Improvement	0	0	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	205,419	165,750	-19.3%
State Projects	11,806	7,172	-39.3%
Capital acquisitions	0	0	
Total expenses	1,613,533	1,420,322	-12.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	44,930
Average salary of all teachers employed in the prior year 2020	40,783
Increase in average teacher salary from the prior year 2020	4,147
Percentage increase	10.2%
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	31.8%