

FY 2022 Summary of charter school proposed budget

CTDS number 038702000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	313,700	232,514	-25.9%
Support services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General administration	0	68	
2400 School administration	219,958	174,388	-20.7%
2500 Central services	66,845	58,825	-12.0%
2600 Operation & maintenance of plant	194,050	106,318	-45.2%
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	0	60,876	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	10,377	10,497	1.2%
Regular education subtotal	804,930	643,486	-20.1%
200 Special education			
1000 Instruction	103,170	114,769	11.2%
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	103,170	114,769	11.2%
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	908,100	758,255	-16.5%

The budget of The PEAK School, Inc. for fiscal year 2022 was officially proposed by the Governing Board on July 03, 2021. The complete budget may be reviewed by contacting Paula Dossman at 9287790771 or pdrossman@peakschool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	103,170	114,769	11.2%
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	103,170	114,769	11.2%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	908,100	758,255	-16.5%
Classroom Site Project	64,536	107,955	67.3%
Instructional Improvement	0	0	
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	428,447	873,326	103.8%
State projects	2,209	3,398	53.8%
Capital acquisitions	0	0	
Total expenses	1,403,292	1,742,934	24.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	45,083
Average salary of all teachers employed in the prior year 2021	44,930
Increase in average teacher salary from the prior year 2021	153
Percentage increase	0.3%
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	32.2%