

FY 2021 Summary of charter school proposed budget

CTDS number 108653000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	541,312	555,499	2.6%
Support Services			
2100 Students	233,025	299,621	28.6%
2200 Instruction	23,341	17,257	-26.1%
2300 General Administration	52,893	25,289	-52.2%
2400 School Administration	241,586	236,716	-2.0%
2500 Central Services	121,293	137,702	13.5%
2600 Operation & Maintenance of Plant	187,042	187,256	0.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	268,993	261,519	-2.8%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,669,485	1,720,859	3.1%
200 Special Education			
1000 Instruction	141,640	143,406	1.2%
Support Services			
2100 Students	1,000	0	-100.0%
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	142,640	143,406	0.5%
400 Pupil Transportation	5,000	4,000	-20.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,817,125	1,868,265	2.8%

The budget of The Edge School, Inc. (d.b.a. Edge High School) for fiscal year 2021 was officially proposed by the Governing Board on June 24, 2020. The complete budget may be reviewed by contacting Anne Ortiz at 5208811389 or anneo@edgehighschool.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	142,640	143,406	0.5%
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	142,640	143,406	0.5%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	1,817,125	1,868,265	2.8%
Classroom Site Projects	131,011	151,054	15.3%
Instructional Improvement	10,219	8,219	-19.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	329,955	184,209	-44.2%
State Projects	0	0	
Capital acquisitions	2,500	15,000	500.0%
Total expenses	2,290,810	2,226,747	-2.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	45,854
Average salary of all teachers employed in the prior year 2020	44,267
Increase in average teacher salary from the prior year 2020	1,587
Percentage increase	3.6%
Comments on average salary calculation (optional): The increase for FY21 of less than 5% is connected to a class size reduction with a new teacher and two planned teachers in positinos at a base salary replacing more experienced teachers.The overall increase over the 4-year period exceeds 20%	
Average salary of all teachers employed in FY 2018	37,642
Total percentage increase in average teacher salary since FY 2018	21.8%