

CHARTER SCHOOL The PEAK School
 Charter Name

 d.b.a. (as applicable)

COUNTY Coconino

CTDS NUMBER 038702000

FY 2012

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed

 Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2012 was

Proposed	<u>June 26, 2011</u>
Adopted	_____
Revised	_____
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

REVENUES
 (This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2011	\$ <u>1,309,407</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2012	
Local	1000 \$ <u>58,500</u>
Intermediate	2000 \$ _____
State	3000 \$ <u>1,083,168</u>
Federal	4000 \$ <u>108,500</u>
TOTAL	\$ <u>1,250,168</u>

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The budget file(s) for FY 2012 sent to the Arizona Department of Education on June 27, 2011 contain(s) the data for the budget described at left.

 School Official

 School Official

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Current Year 2011	Budget Year 2012	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	306,200	86,926	10,500	14,400	500	432,869	418,526	-3.3%
Support Services									
2100 Students	2.						0	0	
2200 Instruction	3.						0	0	
2300 General Administration	4.						0	0	
2400 School Administration	5.	154,425	43,068	1,500	13,250	250	199,220	212,493	6.7%
2500 Central Services	6.			45,700	284	1,300	47,610	47,284	-0.7%
2600 Operation & Maintenance of Plant	7.			221,350	24,600	1,700	255,710	247,650	-3.2%
2900 Other Support Services	8.						0	0	
3000 Operation of Noninstructional Services	9.			40,000	8,650	16,710	63,058	65,360	3.7%
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.						0	0	
610 School-Sponsored Cocurricular Activities	12.						0	0	
620 School-Sponsored Athletics	13.						0	0	
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	460,625	129,994	319,050	61,184	20,460	998,467	991,313	-0.7%
200 Special Education									-5.4%
1000 Instruction	16.	82,542	8,500	9,958			106,760	101,000	
Support Services									
2100 Students	17.						0	0	
2200 Instruction	18.						0	0	
2300 General Administration	19.						0	0	
2400 School Administration	20.						0	0	
2500 Central Services	21.						0	0	
2600 Operation & Maintenance of Plant	22.						0	0	
2900 Other Support Services	23.						0	0	
3000 Operation of Noninstructional Services	24.						0	0	
4000 Facilities Acquisition & Construction	25.						0	0	
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	82,542	8,500	9,958	0	0	106,760	101,000	-5.4%
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0	
400 Pupil Transportation	29.						0	0	
530 Dropout Prevention Programs	30.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	543,167	138,494	329,008	61,184	20,460	1,105,227	1,092,313	-1.2%
Classroom Site Projects (from page 4, line 14)	33.	48,355	0	0	0		47,395	48,355	2.0%
Instructional Improvement Project (from page 4, line 5)	34.						5,000	5,000	0.0%
Structured English Immersion Project (from page 5, line 11)	35.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 5, line 22)	36.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 31)	37.						151,785	104,500	-31.2%
Total (lines 32-37)	38.	591,522	138,494	329,008	61,184	20,460	1,309,407	1,250,168	-4.5%

FEDERAL AND STATE PROJECTS

1100-1399 FEDERAL PROJECTS

	Current Year 2011	Budget Year 2012
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	78,181	78,000
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	6,530	6,500
3. 1160 ESEA Title IV-21st Century Schools	0	
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	477	1,000
6. 1200 ESEA Title VII-Indian Education	0	
7. 1210 ESEA Title VI-Flexibility and Accountability	0	
8. 1220 IDEA, Part B	17,300	19,000
9. 1230 Johnson-O'Malley	0	
10. 1240 Workforce Investment Act	0	
11. 1250 AEA-Adult Education	0	
12. 1260-1270 Vocational Education-Basic Grants	0	
13. 1280 ESEA Title X-Homeless Education	0	
14. 1290 Medicaid Reimbursement	0	
15. 1300 Charter School Implementation Proj. (Stimulus)	0	
16. 1310-1399 Other Federal Projects	45,116	
17. Total Federal Projects (lines 1-16)	147,604	104,500

1400-1499 STATE PROJECTS

18. 1400 Vocational Education	0	
19. 1410 Early Childhood Block Grant	0	
20. 1420 Extended School Year-Pupils with Disabilities	0	
21. 1425 Adult Basic Education	0	
22. 1430 Chemical Abuse Prevention Programs	0	
23. 1435 Academic Contests	0	
24. 1445 Dropout Prevention Program (Grade 4-12)	0	
25. 1450 Gifted Education	0	
26. 1455 Family Literacy Program	0	
27. 1460 Environmental Special Plate	0	
28. 1465 Charter School Stimulus Fund	0	
29. 1470-1499 Other State Projects	4,181	
30. Total State Projects (lines 18-29)	4,181	0
31. Total Federal and State Projects (lines 17 and 30)	151,785	104,500

CAPITAL ACQUISITIONS

	Current Year 2011	Budget Year 2012
1. 0191 Land and Land Improvements	0	
2. 0192 Site Improvements	0	
3. 0194 Buildings and Building Improvements	0	
4. 0196 Equipment	0	
5. 0198 Construction in Progress	0	
6. Total Capital Acquisitions (lines 1-5)	0	0

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Current Year 2011	Total Current Year 2011	Program 200 Budget Year 2012	Total Budget Year 2012
1. Autism	0	0		
2. Developmental Delay	0	0		
3. Emotional Disability	0	0		
4. Hearing Impairment	0	0		
5. Other Health Impairments	0	0		
6. Specific Learning Disability	52,855	52,855	41,271	41,271
7. Mild, Moderate, or Severe I.D.*	0	0		
8. Multiple Disabilities	0	0		
9. Multiple Disabilities with S.S.I.**	0	0		
10. Orthopedic Impairment	5,000	5,000		
11. Speech/Language Impairment	48,905	48,905	41,271	41,271
12. Traumatic Brain Injury	0	0		
13. Visual Impairment	0	0		
14. Subtotal (lines 1-13)	106,760	106,760	82,542	82,542
15. Gifted Education	0	0		
16. ELL Incremental Costs	0	0		
17. ELL Compensatory Instruction	0	0		
18. Remedial Education	0	0		
19. Vocational and Technological Ed.	0	0		
20. Career Education	0	0		
21. Subtotal (lines 15-20)	0	0	0	0
22. TOTAL (lines 14 and 21) (1)	106,760	106,760	82,542	82,542

* Intellectual Disability (formerly Mental Retardation)

** Severe Sensory Impairment

(1) Program 200 Current Year and Program 200 Budget Year column totals should equal line 27 on pg. 1.
Total Current Year and Total Budget Year column totals should equal the total of lines 27 and 28 on pg. 1

**PROPOSED RATIOS FOR
SPECIAL EDUCATION**

Teacher-Pupil	1 to	15.0
Staff-Pupil	1 to	11.0

SELECTED EXPENSES BY TYPE
(Must be included on page 1)

Audit Services	5,200
Classroom Instruction	519,526

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

Enter the amount of State Equalization Assistance budgeted
for Food Service, Function 3100:

150

Expenses	Salaries 6100	Employee Benefits 6200	Totals		% Increase/ Decrease
			Current Year 2011	Budget Year 2012	
Classroom Site Project 1011 - Base Salary					
100 Regular Education					
1000 Instruction	1. 9,671		9,479	9,671	2.0%
2100 Support Services - Students	2.		0	0	
2200 Support Services - Instruction	3.		0	0	
Program 100 Subtotal (lines 1-3)	4. 9,671	0	9,479	9,671	2.0%
200 Special Education					
1000 Instruction	5.		0	0	
2100 Support Services - Students	6.		0	0	
2200 Support Services - Instruction	7.		0	0	
Program 200 Subtotal (lines 5-7)	8. 0	0	0	0	
Other Programs (Specify) _____					
1000 Instruction	9.		18,958	0	-100.0%
2100 Support Services - Students	10.		0	0	
2200 Support Services - Instruction	11.		0	0	
Other Programs Subtotal (lines 9-11)	12. 0	0	18,958	0	-100.0%
Total Expenses (lines 4, 8, and 12)	13. 9,671	0	28,437	9,671	-66.0%
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	14. 19,342		0	19,342	
2100 Support Services - Students	15.		0	0	
2200 Support Services - Instruction	16.		0	0	
Program 100 Subtotal (lines 14-16)	17. 19,342	0	0	19,342	
200 Special Education					
1000 Instruction	18.		0	0	
2100 Support Services - Students	19.		0	0	
2200 Support Services - Instruction	20.		0	0	
Program 200 Subtotal (lines 18-20)	21. 0	0	0	0	
Other Programs (Specify) _____					
1000 Instruction	22.		0	0	
2100 Support Services - Students	23.		0	0	
2200 Support Services - Instruction	24.		0	0	
Other Programs Subtotal (lines 22-24)	25. 0	0	0	0	
Total Expenses (lines 17, 21, and 25)	26. 19,342	0	0	19,342	

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Current Year 2011	Budget Year 2012	
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	1.	19,342				18,958	19,342	2.0%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	19,342	0	0	0	18,958	19,342	2.0%
200 Special Education								
1000 Instruction	5.					0	0	
2100 Support Services - Students	6.					0	0	
2200 Support Services - Instruction	7.					0	0	
Program 200 Subtotal (lines 5-7)	8.	0	0	0	0	0	0	
530 Dropout Prevention Programs								
1000 Instruction	9.					0	0	
Other Programs (Specify) _____								
1000 Instruction	10.					0	0	
2100, 2200 Support Services - Students/Instruction	11.					0	0	
Other Programs Subtotal (lines 10-11)	12.	0	0	0	0	0	0	
Total Expenses (lines 4, 8, 9, and 12)	13.	19,342	0	0	0	18,958	19,342	2.0%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	48,355	0	0	0	47,395	48,355	2.0%

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

- 1. Teacher Compensation Increases
- 2. Class Size Reduction
- 3. Dropout Prevention Programs (1)
- 4. Instructional Improvement Programs (1)
- 5. Total Instructional Improvement (lines 1-4)

(1) These monies must be spent for maintenance and operation purposes only.

	Current Year 2011	Budget Year 2012
1.	2,500	2,500
2.	0	
3.	0	
4.	2,500	2,500
5.	5,000	5,000

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Current Year	Budget Year						Current Year 2011	Budget Year 2012	
Structured English Immersion Project - 1071										
260 Special Education-ELL Incremental Costs										
1000 Instruction	1.	0.00						0	0	1.
Support Services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General Administration	4.	0.00						0	0	4.
2400 School Administration	5.	0.00						0	0	5.
2500 Central Services	6.	0.00						0	0	6.
2600 Operation & Maintenance of Plant	7.	0.00						0	0	7.
2900 Other Support Services	8.	0.00						0	0	8.
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation-ELL Incremental Costs										
Support Services										
2700 Student Transportation	10.	0.00						0	0	10.
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	11.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Current Year	Budget Year						Current Year 2011	Budget Year 2012	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	12.
Support Services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General Administration	15.	0.00						0	0	15.
2400 School Administration	16.	0.00						0	0	16.
2500 Central Services	17.	0.00						0	0	17.
2600 Operation & Maintenance of Plant	18.	0.00						0	0	18.
2900 Other Support Services	19.	0.00						0	0	19.
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.