

FY 2013 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 038702000

The budget of The Peak School, Inc. for fiscal year 2013 was officially proposed by the Governing Board on June 18, 2012. The complete budget may be reviewed by contacting Paula Drossman at 928-779-0771 or pdrossman@peakschool.org.

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
100 Regular Education			
1000 Instruction	440,795	510,150	15.7%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	207,835	202,950	-2.4%
2500 Central Services	48,787	49,550	1.6%
2600 Operation & Maintenance of Plant	207,725	208,625	0.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	77,600	97,725	25.9%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	982,742	1,069,000	8.8%
200 Special Education			
1000 Instruction	134,000	137,400	2.5%
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	134,000	137,400	2.5%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
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	
Total	1,116,742	1,206,400	8.0%

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	67,000	72,775	8.6%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	350	
Speech/Language Impairment	67,000	64,275	-4.1%
Traumatic Brain Injury	0	0	
Visual Impairment	0	0	
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	134,000	137,400	2.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
Schoolwide	1,301,995	1,384,240	6.3%
Classroom Site Projects	45,662	52,200	14.3%
Instructional Improvement	5,600	5,600	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	133,991	120,040	-10.4%
State Projects	0	0	
Capital Acquisitions	27,779	3,000	-89.2%
Total Expenses	1,515,027	1,565,080	3.3%