

District/Charter: The Peak School CTDS: 038702000

This is a notification that the above mentioned School District/Charter School will be having a public hearing and board meeting to adopt its Fiscal Year 2012 Expenditure Budget.

Meeting Date: 6/26/2011 Time: 6:30 P.M.

Location:

Street Address: 2016 North First Street
Bldg: Suite C Rm/Ste: _____
City: Flagstaff State: AZ Zip: 86001

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Paula Drossman Phone: 928-779-0771
Email Address: pdrossman@peakschool.org Phone Ext: _____

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

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>

Charter School Contact Employee: Paula Drossman
 Telephone: 928-778-0771 Email: pdrossman@peakschool.org

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%