

FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 038702000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
100 Regular Education			
1000 Instruction	348,152	409,575	17.6%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	207,990	192,900	-7.3%
2500 Central Services	39,120	43,300	10.7%
2600 Operation & Maintenance of Plant	215,225	216,150	0.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	94,700	69,950	-26.1%
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	905,187	931,875	2.9%
200 Special Education			
1000 Instruction	137,915	138,200	0.2%
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	137,915	138,200	0.2%
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	0	
Total	1,043,102	1,070,075	2.6%

The budget of The PEAK School Inc. for fiscal year 2015 was officially proposed by the Governing Board on June 10, 2014. The complete budget may be reviewed by contacting Paula Drossman at 928-779-0771 or pdrossman@peakschool.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	68,683	68,700	0.0%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	550	600	9.1%
Preschool Severe Delay	0	0	
Speech/Language Impairment	68,682	68,900	0.3%
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	137,915	138,200	0.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2014	Budget Year 2015	
Schoolwide	1,043,102	1,070,075	2.6%
Classroom Site Projects	49,000	58,018	18.4%
Instructional Improvement	3,200	4,600	43.8%
ELL Structured English Immersion	5,000	5,000	0.0%
ELL Compensatory Instruction	0	0	
Student Success Project	0	0	
Federal Projects	100,364	98,400	-2.0%
State Projects	0	0	
Capital Acquisitions	22,000	9,000	-59.1%
Total Expenses	1,222,666	1,245,093	1.8%