

1000 SCHOOLWIDE PROJECT	Totals		% Increase/ Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	408,668	419,000	2.5%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	217,500	175,000	-19.5%
2500 Central Services	17,070	76,870	350.3%
2600 Operation & Maintenance of Plant	211,000	219,300	3.9%
2900 Other Support Services	54,225	42,190	-22.2%
3000 Operation of Noninstructional Services	75,880	66,550	-12.3%
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	984,343	998,910	1.5%
200 Special Education			
1000 Instruction	138,200	90,500	-34.5%
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	138,200	90,500	-34.5%
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	0	
Total	1,122,543	1,089,410	-3.0%

The budget of The PEAK School, Inc. for fiscal year 2016 was officially proposed by the Governing Board on June 15, 2015. 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 2015	Budget Year 2016	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	68,700	44,900	-34.6%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	600	600	0.0%
Preschool Severe Delay	0	0	
Speech/Language Impairment	68,900	45,000	-34.7%
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	138,200	90,500	-34.5%

EXPENSES BY PROJECT			
	Totals		% Increase/ Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	1,122,543	1,089,410	-3.0%
Classroom Site Projects	58,018	60,000	3.4%
Instructional Improvement	4,600	4,000	-13.0%
ELL Structured English Immersion	6,000	6,000	0.0%
ELL Compensatory Instruction	0	0	
Federal Projects	105,239	108,500	3.1%
State Projects	0	0	
Capital Acquisitions	13,000	15,000	15.4%
Total Expenses	1,309,400	1,282,910	-2.0%