

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078212000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	2,153,840	2,176,770	1.1%
Support Services			
2100 Students	0	34,200	
2200 Instruction	16,957	173,880	925.4%
2300 General Administration	948,742	354,038	-62.7%
2400 School Administration	372,195	862,000	131.6%
2500 Central Services	133,143	227,603	70.9%
2600 Operation & Maintenance of Plant	172,505	197,700	14.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	596,363	711,363	19.3%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	89,873	139,944	55.7%
Regular Education Subtotal	4,483,618	4,877,498	8.8%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	20,400	20,400	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	20,400	20,400	0.0%
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	4,504,018	4,897,898	8.7%

The budget of BASIS Schools, Inc. (d.b.a. BASIS Schools, Ahwatukee) for fiscal year 2016 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting Gihan Gunasekera at 480-289-2088 or gihan@based.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Autism	0	0	
Developmental Delay	5,400	5,400	0.0%
Emotional Disability	0	5,000	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	5,000	5,000	0.0%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Preschool Severe Delay	0	0	
Speech/Language Impairment	5,000	5,000	0.0%
Traumatic Brain Injury	0	0	
Visual Impairment	0	0	
Gifted Education	0	0	
ELL Incremental Costs	5,000	0	-100.0%
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	20,400	20,400	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	4,504,018	4,897,898	8.7%
Classroom Site Projects	245,220	302,388	23.3%
Instructional Improvement	31,642	32,298	2.1%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	268,731	69,210	-74.2%
State Projects	0	0	
Capital Acquisitions	630,842	50,000	-92.1%
Total Expenses	5,680,453	5,351,794	-5.8%