

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078575000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	2,025,952	1,795,917	-11.4%
Support Services			
2100 Students	0	78,600	
2200 Instruction	7,699	202,829	2534.5%
2300 General Administration	828,443	456,506	-44.9%
2400 School Administration	429,394	661,334	54.0%
2500 Central Services	35,506	125,135	252.4%
2600 Operation & Maintenance of Plant	184,666	95,484	-48.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	408,425	15,643	-96.2%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	90,834	97,006	6.8%
Regular Education Subtotal	4,010,919	3,528,454	-12.0%
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	4,031,319	3,548,854	-12.0%

The budget of BASIS Schools, Inc. (d.b.a. BASIS Schools, Oro Valley) 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@basised.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Autism	0	0	
Developmental Delay	5,000	5,000	0.0%
Emotional Disability	5,000	5,000	0.0%
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	0	0	
Mild, Moderate, or Severe Intellectual Disability	5,400	5,400	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	0	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	4,031,319	3,548,854	-12.0%
Classroom Site Projects	224,261	233,597	4.2%
Instructional Improvement	25,062	22,386	-10.7%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	69,943	47,970	-31.4%
State Projects	0	0	
Capital Acquisitions	81,345	101,152	24.3%
Total Expenses	4,431,930	3,953,959	-10.8%