

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108404000

| 1000 SCHOOLWIDE PROJECT | Totals | | % Increase/Decrease |
|---|-----------------|------------------|---------------------|
| | Prior Year 2015 | Budget Year 2016 | |
| 100 Regular Education | | | |
| 1000 Instruction | 2,509,450 | 2,439,846 | -2.8% |
| Support Services | | | |
| 2100 Students | 0 | 0 | |
| 2200 Instruction | 17,174 | 190,447 | 1008.9% |
| 2300 General Administration | 790,951 | 484,496 | -38.7% |
| 2400 School Administration | 423,449 | 810,717 | 91.5% |
| 2500 Central Services | 45,746 | 146,846 | 221.0% |
| 2600 Operation & Maintenance of Plant | 171,589 | 145,800 | -15.0% |
| 2900 Other Support Services | 0 | 0 | |
| 3000 Operation of Noninstructional Services | 0 | 0 | |
| 4000 Facilities Acquisition & Construction | 0 | 0 | |
| 5000 Debt Service | 507,391 | 703,869 | 38.7% |
| 610 School-Sponsored Cocurricular Activities | 0 | 0 | |
| 620 School-Sponsored Athletics | 0 | 0 | |
| 630, 700, 800, 900 Other Programs | 45,287 | 129,948 | 186.9% |
| Regular Education Subtotal | 4,511,037 | 5,051,969 | 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 | 50,863 | 0 | -100.0% |
| Total | 4,582,300 | 5,072,369 | 10.7% |

The budget of BASIS Schools, Inc. (d.b.a. BASIS Schools, Oro Valley Primary) 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 | 5,000 | 5,000 | 0.0% |
| Emotional Disability | 5,000 | 5,000 | 0.0% |
| Hearing Impairment | 0 | 0 | |
| Other Health Impairments | 5,400 | 5,000 | -7.4% |
| Specific Learning Disability | 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 | 5,400 | 8.0% |
| 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 | 4,582,300 | 5,072,369 | 10.7% |
| Classroom Site Projects | 207,215 | 261,456 | 26.2% |
| Instructional Improvement | 27,386 | 29,988 | 9.5% |
| ELL Structured English Immersion | 0 | 0 | |
| ELL Compensatory Instruction | 0 | 0 | |
| Federal Projects | 59,554 | 64,260 | 7.9% |
| State Projects | 0 | 0 | |
| Capital Acquisitions | 195,074 | 34,150 | -82.5% |
| Total Expenses | 5,071,529 | 5,462,223 | 7.7% |