FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078231000

1000 SCHOOLWIDE PROJECT	Totals		%
	Prior Year 2015	Budget Year 2016	Increase/ Decrease
100 Regular Education			
1000 Instruction	2,023,381	2,152,078	6.4%
Support Services			
2100 Students	0	0	
2200 Instruction	15,978	340,530	2031.2%
2300 General Administration	771,035	447,254	-42.0%
2400 School Administration	336,638	966,804	187.2%
2500 Central Services	99,974	199,703	99.8%
2600 Operation & Maintenance of Plant	269,175	120,000	-55.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	577,974	693,569	20.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	30,286	156,884	418.0%
Regular Education Subtotal	4,124,441	5,076,822	23.1%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	20,400	
2500 Central Services	20,400	0	-100.0%
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	46,559	0	-100.0%
Total	4,191,400	5,097,222	21.6%

The budget of BASIS Schools, Inc. (d.b.a. BASIS Schools, Phoenix Central) 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		%
	Prior Year 2015	Budget Year 2016	Increase/ Decrease
Autism	0	0	
Developmental Delay	5,400	5,400	0.0%
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	0	0	
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	5,000	5,000	0.0%
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	5,000	5,000	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		%
	Prior Year 2015	Budget Year 2016	Increase/ Decrease
Schoolwide	4,191,400	5,097,222	21.6%
Classroom Site Projects	187,115	303,618	62.3%
Instructional Improvement	28,820	36,204	25.6%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	55,620	77,580	39.5%
State Projects	0	0	
Capital Acquisitions	285,015	88,400	-69.0%
Total Expenses	4,747,970	5,603,024	18.0%