

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108737000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	2,964,145	2,976,516	0.4%
Support Services			
2100 Students	0	91,800	
2200 Instruction	19,862	210,439	959.5%
2300 General Administration	1,131,278	631,317	-44.2%
2400 School Administration	551,192	1,027,658	86.4%
2500 Central Services	45,506	68,112	49.7%
2600 Operation & Maintenance of Plant	139,702	168,000	20.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	731,150	987,915	35.1%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	113,126	174,720	54.4%
Regular Education Subtotal	5,695,961	6,336,477	11.2%
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	5,716,361	6,356,877	11.2%

The budget of BASIS Schools, Inc. (d.b.a. BASIS Schools, Tucson North) 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	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	5,400	5,400	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	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	5,716,361	6,356,877	11.2%
Classroom Site Projects	365,012	388,471	6.4%
Instructional Improvement	47,512	40,320	-15.1%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	137,666	86,400	-37.2%
State Projects	0	0	
Capital Acquisitions	45,396	50,000	10.1%
Total Expenses	6,311,947	6,922,068	9.7%