

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108725000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	2,514,885	2,717,128	8.0%
Support Services			
2100 Students	0	0	
2200 Instruction	78,792	183,000	132.3%
2300 General Administration	1,087,776	462,152	-57.5%
2400 School Administration	531,118	956,332	80.1%
2500 Central Services	53,548	146,846	174.2%
2600 Operation & Maintenance of Plant	127,399	125,208	-1.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	806,836	326,528	-59.5%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	64,507	157,066	143.5%
Regular Education Subtotal	5,264,861	5,074,260	-3.6%
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	59,384	0	-100.0%
Total	5,344,645	5,094,660	-4.7%

The budget of BASIS Schools, Inc. (d.b.a. BASIS Schools, Tucson) 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	5,000	
Developmental Delay	5,000	0	-100.0%
Emotional Disability	0	5,200	
Hearing Impairment	0	0	
Other Health Impairments	5,400	5,200	-3.7%
Specific Learning Disability	0	0	
Mild, Moderate, or Severe Intellectual Disability	0	5,000	
Multiple Disabilities	10,000	0	-100.0%
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Preschool Severe Delay	0	0	
Speech/Language Impairment	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	5,344,645	5,094,660	-4.7%
Classroom Site Projects	266,901	314,651	17.9%
Instructional Improvement	35,098	36,246	3.3%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	93,170	77,670	-16.6%
State Projects	0	0	
Capital Acquisitions	37,628	50,000	32.9%
Total Expenses	5,777,442	5,573,227	-3.5%