

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078774000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	70,000	70,000	0.0%
Support Services			
2100 Students	0	0	
2200 Instruction	23,500	23,700	0.9%
2300 General Administration	52,000	35,800	-31.2%
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	34,000	42,300	24.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	179,500	171,800	-4.3%
200 Special Education			
1000 Instruction	3,000	4,000	33.3%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	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	3,000	4,000	33.3%
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	182,500	175,800	-3.7%

The budget of GEM CHARTER SCHOOL for fiscal year 2016 was officially proposed by the Governing Board on June 29, 2015. The complete budget may be reviewed by contacting Nelleke van Savooyen at 480-833-2622 or Nellekegem@yahoo.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	2,000	2,000	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	4,000	3,000	-25.0%
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	6,000	5,000	-16.7%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2015	Budget Year 2016	
Schoolwide	182,500	175,800	-3.7%
Classroom Site Projects	0	11,300	
Instructional Improvement	0	0	
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	23,000	22,500	-2.2%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	205,500	209,600	2.0%