

FY 2013 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108719000

1000 SCHOOLWIDE PROJECT	Totals		%
	Current Year 2012	Budget Year 2013	
100 Regular Education			
1000 Instruction	504,425	511,447	1.4%
Support Services			
2100 Students	40,278	29,027	-27.9%
2200 Instruction	5,698	5,698	0.0%
2300 General Administration	23,000	27,250	18.5%
2400 School Administration	53,185	54,124	1.8%
2500 Central Services	24,342	25,084	3.0%
2600 Operation & Maintenance of Plant	397,560	397,560	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	
610 School-Sponsored Cocurricular Activities	8,567	14,646	71.0%
620 School-Sponsored Athletics	11,051	11,051	0.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,068,106	1,075,887	0.7%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	46,023	51,506	11.9%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	9,000	9,000	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	55,023	60,506	10.0%
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	
Total	1,123,129	1,136,393	1.2%

The budget of Satori, Inc. (d.b.a. Satori Charter School) for fiscal year 2013 was officially proposed by the Governing Board on June 28, 2012. The complete budget may be reviewed by contacting Brian D. Love at 520-408-8075 or brian.love@satoricharterschool.org.

SPECIAL EDUCATION PROGRAMS	Totals		%
	Current Year 2012	Budget Year 2013	
Autism	3,601	10,817	200.4%
Developmental Delay	0	0	
Emotional Disability	14,404	16,226	12.6%
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	25,206	27,044	7.3%
Mild, Moderate, or Severe Intellectual Disability	3,601	0	-100.0%
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Speech/Language Impairment	7,202	5,409	-24.9%
Traumatic Brain Injury	0	0	
Visual Impairment	0	0	
Gifted Education	1,009	1,010	0.1%
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	55,023	60,506	10.0%

EXPENSES BY PROJECT			
	Totals		%
	Current Year 2012	Budget Year 2013	
Schoolwide	1,173,609	1,189,267	1.3%
Classroom Site Projects	45,480	47,874	5.3%
Instructional Improvement	5,000	5,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,224,089	1,242,141	1.5%