FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108719000

1000 SCHOOLWIDE PROJECT	Totals		%
	Prior Year	Budget Year	Increase/
100 Regular Education	2014	2015	Decrease
1000 Instruction	531,342	560,206	5.4%
Support Services			
2100 Students	22,188	29,290	32.0%
2200 Instruction	5,698	6,098	7.0%
2300 General Administration	25,250	26,950	6.7%
2400 School Administration	60,726	60,211	-0.8%
2500 Central Services	29,535	31,588	7.0%
2600 Operation & Maintenance of Plant	397,560	417,510	5.0%
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	14,861	12,834	-13.6%
620 School-Sponsored Athletics	12,492	5,286	-57.7%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,099,652	1,149,973	4.6%
200 Special Education			
1000 Instruction	0	0	
Support Services			
2100 Students	53,359	53,868	1.0%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	9,000	9,450	5.0%
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	62,359	63,318	1.5%
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	1,162,011	1,213,291	4.4%

The budget of Satori, Inc. (d.b.a. Satori Charter School) for fiscal year 2015 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting Brian D. Love at 520-408-8075 or brian.love@satoricharterschool.org.

SPECIAL EDUCATION PROGRAMS	Totals		%
	Prior Year 2014	Budget Year 2015	Increase/ Decrease
Autism	12,270	16,993	38.5%
Developmental Delay	0	0	
Emotional Disability	12,270	5,664	-53.8%
Hearing Impairment	0	0	
Other Health Impairments	6,135	0	-100.0%
Specific Learning Disability	24,539	39,651	61.6%
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	
Speech/Language Impairment	6,135	0	-100.0%
Traumatic Brain Injury	0	0	
Visual Impairment	0	0	
Gifted Education	1,010	1,010	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	62,359	63,318	1.5%

EXPENSES BY PROJECT

	Totals		%
	Prior Year 2014	Budget Year 2015	Increase/ Decrease
Schoolwide	1,162,011	1,213,291	4.4%
Classroom Site Projects	47,067	50,294	6.9%
Instructional Improvement	5,000	6,500	30.0%
ELL Structured English Immersion	7,535	3,768	-50.0%
ELL Compensatory Instruction	0	0	
Student Success Project		0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	8,000	7,500	-6.3%
Total Expenses	1,229,613	1,281,353	4.2%