

FY 2016 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108719000

1000 SCHOOLWIDE PROJECT	Totals		%
	Prior Year 2015	Budget Year 2016	
100 Regular Education			
1000 Instruction	560,206	502,336	-10.3%
Support Services			
2100 Students	29,290	32,342	10.4%
2200 Instruction	6,098	26,552	335.4%
2300 General Administration	26,950	26,950	0.0%
2400 School Administration	60,211	61,677	2.4%
2500 Central Services	31,588	32,243	2.1%
2600 Operation & Maintenance of Plant	417,510	417,510	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	12,834	12,834	0.0%
620 School-Sponsored Athletics	5,286	5,286	0.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,149,973	1,117,730	-2.8%
200 Special Education			
1000 Instruction	0	500	
Support Services			
2100 Students	53,868	56,642	5.1%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	9,450	9,450	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	63,318	66,592	5.2%
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	1,213,291	1,184,322	-2.4%

The budget of Satori, Inc. (d.b.a. Satori Charter School) for fiscal year 2016 was officially proposed by the Governing Board on June 30, 2015. The complete budget may be reviewed by contacting Brian D Love at 520-408-8075 or brian@satorischool.org.

SPECIAL EDUCATION PROGRAMS	Totals		%
	Prior Year 2015	Budget Year 2016	
Autism	16,993	7,287	-57.1%
Developmental Delay	0	0	
Emotional Disability	5,664	0	-100.0%
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	39,651	51,008	28.6%
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	0	
Speech/Language Impairment	0	7,287	
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	63,318	66,592	5.2%

EXPENSES BY PROJECT			
	Totals		%
	Prior Year 2015	Budget Year 2016	
Schoolwide	1,213,291	1,184,322	-2.4%
Classroom Site Projects	50,294	52,173	3.7%
Instructional Improvement	6,500	6,500	0.0%
ELL Structured English Immersion	3,768	0	-100.0%
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	7,500	7,500	0.0%
Total Expenses	1,281,353	1,250,495	-2.4%