

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078688000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	411,000	337,848	-17.8%
Support Services			
2100 Students	39,600	24,600	-37.9%
2200 Instruction	57,000	49,000	-14.0%
2300 General Administration	54,000	44,000	-18.5%
2400 School Administration	49,000	40,600	-17.1%
2500 Central Services	19,000	15,000	-21.1%
2600 Operation & Maintenance of Plant	96,940	80,000	-17.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	120,043	115,000	-4.2%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	51,000	51,000	0.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	1,000	1,000	0.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	898,583	758,048	-15.6%
200 Special Education			
1000 Instruction	18,025	18,025	0.0%
Support Services			
2100 Students	17,500	17,500	0.0%
2200 Instruction	0	0	
2300 General Administration	475	475	0.0%
2400 School Administration	3,360	3,360	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	39,360	39,360	0.0%
400 Pupil Transportation	54,000	54,000	0.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	14,543	14,733	1.3%
Total	1,006,486	866,141	-13.9%

The budget of SAGE ACADEMY CHARTER SCHOOL for fiscal year 2018 was officially proposed by the Governing Board on January 00, 1900. The complete budget may be reviewed by contacting Lynnette Clawson at 602-485-3402 or lynnette@sage-academy.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	34,450	34,450	0.0%
Gifted Education	4,910	4,910	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	39,360	39,360	0.0%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	1,006,486	866,141	-13.9%
Classroom Site Projects	61,420	55,843	-9.1%
Instructional Improvement	4,317	3,824	-11.4%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	9,256	9,256	0.0%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,081,479	935,064	-13.5%