

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078688000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	337,848	349,330	3.4%
Support Services			
2100 Students	24,600	25,600	4.1%
2200 Instruction	49,000	51,000	4.1%
2300 General Administration	44,000	46,000	4.5%
2400 School Administration	40,600	42,600	4.9%
2500 Central Services	15,000	15,500	3.3%
2600 Operation & Maintenance of Plant	80,000	83,000	3.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	115,000	119,000	3.5%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	51,000	53,000	3.9%
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	758,048	786,030	3.7%
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	57,000	5.6%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	14,733	15,840	7.5%
Total	866,141	898,230	3.7%

The budget of Sage Academy for fiscal year 2019 was officially proposed by the Governing Board on June 20, 2018. The complete budget may be reviewed by contacting Lynnete Clawson at 6024853402 or lynnete@sage-academy.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
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 2018	Budget Year 2019	
Schoolwide	866,141	898,230	3.7%
Classroom Site Projects	55,843	53,280	-4.6%
Instructional Improvement	3,824	3,824	0.0%
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	935,064	964,590	3.2%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	40,296
Average salary of all teachers employed in the prior year 2018	36,165
Increase in average teacher salary from the prior year 2018	4,131
Percentage increase	11.4%

Comments on Average Salary Calculation (Optional):