

**FY 2024 Summary of charter school proposed budget**

CTDS number 078688000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	385,674	400,900	3.9%
Support services			
2100 Students	16,902	17,000	0.6%
2200 Instruction	50,864	52,000	2.2%
2300 General administration	2,000	2,000	0.0%
2400 School administration	152,205	152,205	0.0%
2500 Central services	9,600	15,200	58.3%
2600 Operation & maintenance of plant	582,734	725,388	24.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	75,600	126,000	66.7%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	89,409	38,642	-56.8%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,364,988	1,529,335	12.0%
200 Special education			
1000 Instruction	45,000	45,000	0.0%
Support services			
2100 Students	18,000	18,000	0.0%
2200 Instruction	0	19,000	
2300 General administration	475	475	0.0%
2400 School administration	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	63,475	82,475	29.9%
400 Pupil transportation	60,000	60,000	0.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	19,101	19,659	2.9%
<b>Total</b>	<b>1,507,564</b>	<b>1,691,469</b>	<b>12.2%</b>

The budget of Sage Academy Charter School for fiscal year 2024 was officially proposed by the Governing Board on July 03, 2023. The complete budget may be reviewed by contacting Lynnette Letcher at 6024853402 or lynnette@sageacademyaz.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	63,475	82,475	29.9%
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	0	0	
Remedial education	0	0	
Vocational and technical ed.	0	0	
Career education	0	0	
<b>Total</b>	<b>63,475</b>	<b>82,475</b>	<b>29.9%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,507,564	1,691,469	12.2%
Classroom Site Project	142,159	103,704	-27.1%
Instructional Improvement	5,000	4,019	-19.6%
English Language Learner	24,759	24,759	0.0%
ELL Compensatory Instruction	0	0	
Federal projects	569,453	212,000	-62.8%
State projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>2,248,935</b>	<b>2,035,951</b>	<b>-9.5%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	45,998
Average salary of all teachers employed in the prior year 2023	45,248
Increase in average teacher salary from the prior year 2023	750
Percentage increase	1.7%

Comments on average salary calculation (optional):