

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078688000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	349,330	561,709	60.8%
Support Services			
2100 Students	25,600	7,000	-72.7%
2200 Instruction	51,000	69,720	36.7%
2300 General Administration	46,000	77,200	67.8%
2400 School Administration	42,600	5,600	-86.9%
2500 Central Services	15,500	120,005	674.2%
2600 Operation & Maintenance of Plant	83,000	604,876	628.8%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	119,000	155,678	30.8%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	53,000	38,140	-28.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	1,000	100	-90.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	786,030	1,640,028	108.6%
200 Special Education			
1000 Instruction	18,025	37,512	108.1%
Support Services			
2100 Students	17,500	17,900	2.3%
2200 Instruction	0	0	
2300 General Administration	475	475	0.0%
2400 School Administration	3,360	0	-100.0%
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	55,887	42.0%
400 Pupil Transportation	57,000	59,400	4.2%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	15,840	16,602	4.8%
Total	898,230	1,771,917	97.3%

The budget of Sage Academy Charter School for fiscal year 2020 was officially proposed by the Governing Board on June 28, 2019. The complete budget may be reviewed by contacting Lynnette Letcher at 6024853402 or lynnette@sage-academy.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	34,450	55,887	62.2%
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	
Total	34,450	55,887	62.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	898,230	1,771,917	97.3%
Classroom Site Projects	53,280	68,884	29.3%
Instructional Improvement	3,824	3,460	-9.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	9,256	102,661	1009.1%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	964,590	1,946,922	101.8%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	41,849
Average salary of all teachers employed in the prior year 2019	40,296
Increase in average teacher salary from the prior year 2019	1,553
Percentage increase	3.9%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	36,165
Total percentage increase in average teacher salary since FY 2018	15.7%