

## GENERAL FUND BUDGET – FY 2018

Charter School Name SAGE Academy Charter School Number 4087-07  
 Average Daily Membership (ADM) 77 Pupil Units 92.40

REVENUES:	AMOUNT	
General Education Aid	719,405	
Title Programs	25,880	
Lease Aid	129,214	
Special Education	463,915	
Other (List)		
Expedition Fees (Optional Program)	15,000	
Miscellaneous Revenues & Fees	5,855	
<b>TOTAL REVENUES</b>	<b>1,359,269</b>	

EXPENDITURES	AMOUNT	FTE
Administrative Salary and Benefits	82,500	.9
Instructional Salary and Benefits	484,525	8
Non-Instructional Salary and Benefits	101,725	2
Custodial/Maintenance Salary and Benefits		
Other Salary and Benefits	186,710	4
Utilities	18,500	
Property Taxes	37,744	
Building Maintenance and Repair	23,000	
Building Lease	110,400	
Transportation	153,832	
All Other Purchased Services	137,370	
Supplies and Materials	22,850	
Capital Expenditures	2,000	
All Other Expenditures	23,505	
<b>TOTAL EXPENDITURES</b>	<b>1,384,661</b>	
Revenue Less Expenditures	(25,392)	
Beginning Fund Balance (FY2017)	261,585	
<b>ENDING FUND BALANCE</b>	<b>236,193</b>	