

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

CTDS number 108602000

The budget of Pima Rose Academy, Inc. for fiscal year 2024 was officially proposed by the Governing Board on June 22, 2023. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@rosemanagement.com.

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,382,384	1,402,000	1.4%
Support services			
2100 Students	75,750	93,846	23.9%
2200 Instruction	73,353	73,800	0.6%
2300 General administration	130,650	129,600	-0.8%
2400 School administration	148,638	155,250	4.4%
2500 Central services	266,779	267,160	0.1%
2600 Operation & maintenance of plant	656,160	656,160	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	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,733,714	2,777,816	1.6%
<b>200 Special education</b>			
1000 Instruction	93,613	96,613	3.2%
Support services			
2100 Students	38,775	38,775	0.0%
2200 Instruction	25,760	28,750	11.6%
2300 General administration	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	158,148	164,138	3.8%
400 Pupil transportation	0	0	
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>2,891,862</b>	<b>2,941,954</b>	<b>1.7%</b>

<b>Special education programs</b>	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	158,148	164,138	3.8%
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>158,148</b>	<b>164,138</b>	<b>3.8%</b>

<b>Expenses by project</b>			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	2,891,862	2,941,954	1.7%
Classroom Site Project	457,246	486,390	6.4%
Instructional Improvement	17,222	17,200	-0.1%
English Language Learner	57,200	25,000	-56.3%
ELL Compensatory Instruction	0	0	
Federal projects	126,448	175,000	38.4%
State projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>3,549,978</b>	<b>3,645,544</b>	<b>2.7%</b>

<b>Average teacher salary</b>	
Average salary of all teachers employed in the budget year 2024	45,719
Average salary of all teachers employed in the prior year 2023	42,432
Increase in average teacher salary from the prior year 2023	3,287
Percentage increase	7.7%

Comments on average salary calculation (optional): The average teacher salary is calculated using base pay of teachers only, which does not include stipends, bonuses or classroom site fund monies paid in addition to the base contract amount. The average salary of all teachers varies each school year depending on the makeup of experienced and new teachers.