

FY 2022 Summary of charter school proposed budget

CTDS number 108602000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,506,000	1,456,537	-3.3%
Support services			
2100 Students	176,600	177,190	0.3%
2200 Instruction	123,900	123,428	-0.4%
2300 General administration	144,460	146,280	1.3%
2400 School administration	167,818	174,000	3.7%
2500 Central services	319,700	317,340	-0.7%
2600 Operation & maintenance of plant	518,750	531,270	2.4%
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	2,957,228	2,926,045	-1.1%
200 Special education			
1000 Instruction	37,450	37,175	-0.7%
Support services			
2100 Students	37,550	37,325	-0.6%
2200 Instruction	24,190	25,155	4.0%
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	99,190	99,655	0.5%
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	
Total	3,056,418	3,025,700	-1.0%

The budget of Pima Rose Academy, Inc. for fiscal year 2022 was officially proposed by the Governing Board on June 28, 2021. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@rosemanagement.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	69,323	99,655	43.8%
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	
Total	69,323	99,655	43.8%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	3,056,418	3,025,700	-1.0%
Classroom Site Project	271,732	422,087	55.3%
Instructional Improvement	18,000	17,192	-4.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	98,033	0	-100.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	3,444,183	3,464,979	0.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	43,242
Average salary of all teachers employed in the prior year 2021	41,807
Increase in average teacher salary from the prior year 2021	1,435
Percentage increase	3.4%
Comments on average salary calculation (optional): The average teacher salary is calculated using base pay of teachers only, which does not include stipends and 301 monies. The average salary of all teachers varies each school year depending on the makeup of experienced and new teachers.	
Average salary of all teachers employed in FY 2018	35,998
Total percentage increase in average teacher salary since FY 2018	20.1%