

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108602000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	1,429,400	1,386,641	-3.0%
Support Services			
2100 Students	98,198	134,583	37.1%
2200 Instruction	88,323	58,280	-34.0%
2300 General Administration	118,919	160,615	35.1%
2400 School Administration	145,002	156,563	8.0%
2500 Central Services	179,250	176,153	-1.7%
2600 Operation & Maintenance of Plant	350,312	436,401	24.6%
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	2,409,404	2,509,236	4.1%
200 Special Education			
1000 Instruction	44,372	24,627	-44.5%
Support Services			
2100 Students	0	23,896	
2200 Instruction	0	20,800	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	30,723	0	-100.0%
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	75,095	69,323	-7.7%
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	2,484,499	2,578,559	3.8%

The budget of Pima Rose Academy, Inc. for fiscal year 2020 was officially proposed by the Governing Board on July 02, 2019. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@rosemanagement.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	75,095	69,323	-7.7%
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	75,095	69,323	-7.7%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	2,484,499	2,578,559	3.8%
Classroom Site Projects	215,858	221,470	2.6%
Instructional Improvement	14,291	15,750	10.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,714,648	2,815,779	3.7%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	40,434
Average salary of all teachers employed in the prior year 2019	40,111
Increase in average teacher salary from the prior year 2019	323
Percentage increase	0.8%
The average teacher salary is calculated using base pay of teachers only, which does not include stipends and 301 monies. Each teacher received a base pay increase of \$1,000 for 2019-2020 school year, which is not reflected in the average reported above. 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	12.3%