

FY 2023 Summary of charter school proposed budget

CTDS number 108715000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	992,869	903,678	-9.0%
Support services			
2100 Students	40,810	28,680	-29.7%
2200 Instruction	15,275	50,150	228.3%
2300 General administration	103,649	91,875	-11.4%
2400 School administration	119,423	230,690	93.2%
2500 Central services	209,587	166,026	-20.8%
2600 Operation & maintenance of plant	621,388	622,652	0.2%
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	2,103,001	2,093,751	-0.4%
200 Special education			
1000 Instruction	42,361	60,930	43.8%
Support services			
2100 Students	25,125	15,460	-38.5%
2200 Instruction	9,910	20,250	104.3%
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	77,396	96,640	24.9%
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	2,180,397	2,190,391	0.5%

The budget of Canyon Rose Academy Inc for fiscal year 2023 was officially proposed by the Governing Board on June 23, 2022. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@rosemanagement.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	77,396	96,640	24.9%
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	77,396	96,640	24.9%

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	2,180,397	2,190,391	0.5%
Classroom Site Project	359,719	300,355	-16.5%
Instructional Improvement	10,800	11,000	1.9%
English Language Learner	78,800	25,620	-67.5%
ELL Compensatory Instruction	0	0	
Federal projects	85,795	85,000	-0.9%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,715,511	2,612,366	-3.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	45,194
Average salary of all teachers employed in the prior year 2022	44,546
Increase in average teacher salary from the prior year 2022	648
Percentage increase	1.5%

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 301 monies paid in addition to the base pay. The average salary of all teachers varies each school year depending on the makeup of experienced and new teachers.