

FY 2023 Summary of charter school proposed budget

CTDS number 108787000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	522,119	452,030	-13.4%
Support services			
2100 Students	24,250	23,148	-4.5%
2200 Instruction	16,099	13,625	-15.4%
2300 General administration	72,267	73,550	1.8%
2400 School administration	80,920	98,820	22.1%
2500 Central services	76,693	81,353	6.1%
2600 Operation & maintenance of plant	286,898	288,852	0.7%
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	1,079,246	1,031,378	-4.4%
200 Special education			
1000 Instruction	31,312	36,974	18.1%
Support services			
2100 Students	4,869	5,844	20.0%
2200 Instruction	8,234	11,572	40.5%
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	44,415	54,390	22.5%
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	
<b>Total</b>	<b>1,123,661</b>	<b>1,085,768</b>	<b>-3.4%</b>

The budget of Desert 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	44,415	54,390	22.5%
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>44,415</b>	<b>54,390</b>	<b>22.5%</b>

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,123,661	1,085,768	-3.4%
Classroom Site Project	215,226	182,296	-15.3%
Instructional Improvement	5,800	5,800	0.0%
English Language Learner	42,300	23,215	-45.1%
ELL Compensatory Instruction	0	0	
Federal projects	40,655	50,000	23.0%
State projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>1,427,642</b>	<b>1,347,079</b>	<b>-5.6%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	44,234
Average salary of all teachers employed in the prior year 2022	42,283
Increase in average teacher salary from the prior year 2022	1,951
Percentage increase	4.6%
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.	