

FY 2023 Summary of charter school proposed budget

CTDS number 108769000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	711,270	635,255	-10.7%
Support services			
2100 Students	42,728	26,632	-37.7%
2200 Instruction	11,296	20,075	77.7%
2300 General administration	73,836	84,600	14.6%
2400 School administration	78,516	129,800	65.3%
2500 Central services	164,757	139,009	-15.6%
2600 Operation & maintenance of plant	490,909	490,492	-0.1%
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	1,573,312	1,525,863	-3.0%
200 Special education			
1000 Instruction	37,464	40,060	6.9%
Support services			
2100 Students	5,627	5,660	0.6%
2200 Instruction	9,905	17,168	73.3%
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	52,996	62,888	18.7%
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	1,626,308	1,588,751	-2.3%

The budget of Mountain 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	52,996	62,888	18.7%
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	52,996	62,888	18.7%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,626,308	1,588,751	-2.3%
Classroom Site Project	261,582	227,251	-13.1%
Instructional Improvement	7,880	7,800	-1.0%
English Language Learner	320,500	23,820	-92.6%
ELL Compensatory Instruction	0	0	
Federal projects	48,248	60,000	24.4%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,264,518	1,907,622	-15.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	44,192
Average salary of all teachers employed in the prior year 2022	43,542
Increase in average teacher salary from the prior year 2022	650
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.