

FY 2024 Summary of charter school proposed budget

CTDS number 108769000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	635,255	648,755	2.1%
Support services			
2100 Students	26,632	67,676	154.1%
2200 Instruction	20,075	21,900	9.1%
2300 General administration	84,600	84,600	0.0%
2400 School administration	129,800	137,115	5.6%
2500 Central services	139,009	134,009	-3.6%
2600 Operation & maintenance of plant	490,492	486,620	-0.8%
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	1,525,863	1,580,675	3.6%
200 Special education			
1000 Instruction	40,060	40,825	1.9%
Support services			
2100 Students	5,660	5,750	1.6%
2200 Instruction	17,168	17,325	0.9%
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	62,888	63,900	1.6%
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	1,588,751	1,644,575	3.5%

The budget of Mountain Rose Academy, Inc. for fiscal year 2024 was officially proposed by the Governing Board on June 22, 2023. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@rosemanagement.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	62,888	63,900	1.6%
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	62,888	63,900	1.6%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,588,751	1,644,575	3.5%
Classroom Site Project	227,251	212,871	-6.3%
Instructional Improvement	7,239	7,000	-3.3%
English Language Learner	23,820	18,800	-21.1%
ELL Compensatory Instruction	0	0	
Federal projects	89,610	115,000	28.3%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,936,671	1,998,246	3.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	47,177
Average salary of all teachers employed in the prior year 2023	43,970
Increase in average teacher salary from the prior year 2023	3,207
Percentage increase	7.3%

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 classroom site fund monies paid in addition to the base contract amount. The average salary of all teachers varies each school year depending on the makeup of experienced and new teachers.