

FY 2025 Summary of charter school proposed budget

CTDS number 108787000

The budget of Desert Rose Academy, Inc. for fiscal year 2025 was officially proposed by the Governing Board on July 02, 2024. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@desertroseacademy.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	66,300	70,235	5.9%
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	66,300	70,235	5.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	1,227,765	1,255,860	2.3%
Classroom Site Project	157,402	156,808	-0.4%
Instructional Improvement	5,200	5,120	-1.5%
English Language Learner	18,800	0	-100.0%
ELL Compensatory Instruction	0	0	
Federal projects	100,000	18,000	-82.0%
State projects	0	36,485	
Capital acquisitions	0	0	
Total expenses	1,509,167	1,472,273	-2.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	49,900
Average salary of all teachers employed in the prior year 2024	47,841
Increase in average teacher salary from the prior year 2024	2,059
Percentage increase	4.3%

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.

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
100 Regular education			
1000 Instruction	472,640	529,898	12.1%
Support services			
2100 Students	63,100	33,005	-47.7%
2200 Instruction	42,600	40,350	-5.3%
2300 General administration	99,500	57,726	-42.0%
2400 School administration	104,400	134,030	28.4%
2500 Central services	78,969	85,793	8.6%
2600 Operation & maintenance of plant	300,256	304,823	1.5%
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	1,161,465	1,185,625	2.1%
200 Special education			
1000 Instruction	45,225	48,359	6.9%
Support services			
2100 Students	9,250	10,715	15.8%
2200 Instruction	11,825	11,161	-5.6%
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	66,300	70,235	5.9%
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	1,227,765	1,255,860	2.3%