

FY 2026 Summary of charter school proposed budget

CTDS number 108787000

1000 Schoolwide Project	Totals		%
	Prior year 2025	Budget year 2026	
100 Regular education			
1000 Instruction	529,898	509,618	-3.8%
Support services			
2100 Students	33,005	68,732	108.2%
2200 Instruction	40,350	29,371	-27.2%
2300 General administration	57,726	87,625	51.8%
2400 School administration	134,030	86,100	-35.8%
2500 Central services	85,793	85,454	-0.4%
2600 Operation & maintenance of plant	304,823	293,000	-3.9%
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	1,185,625	1,159,900	-2.2%
200 Special education			
1000 Instruction	48,359	34,038	-29.6%
Support services			
2100 Students	10,715	9,037	-15.7%
2200 Instruction	11,161	10,146	-9.1%
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	70,235	53,221	-24.2%
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	1,255,860	1,213,121	-3.4%

The budget of Desert Rose Academy Inc. for fiscal year 2026 was officially proposed by the Governing Board on June 26, 2025. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@desertroseacademy.com.

Special education programs	Totals		%
	Prior year 2025	Budget year 2026	
Total all disability classifications	70,235	53,221	-24.2%
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	70,235	53,221	-24.2%

Expenses by project			
	Totals		%
	Prior year 2025	Budget year 2026	
Schoolwide	1,255,860	1,213,121	-3.4%
Classroom Site Project	156,808	111,027	-29.2%
Instructional Improvement	5,120	5,200	1.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	18,000	0	-100.0%
State projects	36,485	54,134	48.4%
Capital acquisitions	0	0	
Total expenses	1,472,273	1,383,482	-6.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2026	50,514
Average salary of all teachers employed in the prior year 2025	49,879
Increase in average teacher salary from the prior year 2025	635
Percentage increase	1.3%
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.	