

FY 2026 Summary of charter school proposed budget

CTDS number 108602000

1000 Schoolwide Project	Totals		%
	Prior year 2025	Budget year 2026	
100 Regular education			
1000 Instruction	1,435,666	1,227,133	-14.5%
Support services			
2100 Students	108,692	135,812	25.0%
2200 Instruction	119,069	105,180	-11.7%
2300 General administration	181,642	113,125	-37.7%
2400 School administration	211,463	190,968	-9.7%
2500 Central services	362,520	296,058	-18.3%
2600 Operation & maintenance of plant	669,754	641,825	-4.2%
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	3,088,806	2,710,101	-12.3%
200 Special education			
1000 Instruction	122,575	146,554	19.6%
Support services			
2100 Students	41,001	33,466	-18.4%
2200 Instruction	40,209	32,780	-18.5%
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	203,785	212,800	4.4%
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	3,292,591	2,922,901	-11.2%

The budget of Pima 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@pimaroseacademy.com.

Special education programs	Totals		%
	Prior year 2025	Budget year 2026	
Total all disability classifications	203,785	212,800	4.4%
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	203,785	212,800	4.4%

Expenses by project			
	Totals		%
	Prior year 2025	Budget year 2026	
Schoolwide	3,292,591	2,922,901	-11.2%
Classroom Site Project	550,242	511,010	-7.1%
Instructional Improvement	18,680	17,000	-9.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	38,025	0	-100.0%
State projects	10,000	99,972	899.7%
Capital acquisitions	0	0	
Total expenses	3,909,538	3,550,883	-9.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2026	47,116
Average salary of all teachers employed in the prior year 2025	44,322
Increase in average teacher salary from the prior year 2025	2,794
Percentage increase	6.3%
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.	