

FY 2026 Summary of charter school proposed budget

CTDS number 108769000

1000 Schoolwide Project	Totals		%
	Prior year 2025	Budget year 2026	
100 Regular education			
1000 Instruction	674,385	537,169	-20.3%
Support services			
2100 Students	37,007	54,403	47.0%
2200 Instruction	34,151	23,625	-30.8%
2300 General administration	60,354	47,615	-21.1%
2400 School administration	173,022	156,720	-9.4%
2500 Central services	128,879	56,000	-56.5%
2600 Operation & maintenance of plant	480,551	259,827	-45.9%
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	1,588,349	1,135,359	-28.5%
200 Special education			
1000 Instruction	48,837	28,438	-41.8%
Support services			
2100 Students	12,757	10,692	-16.2%
2200 Instruction	13,736	12,487	-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	75,330	51,617	-31.5%
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	1,663,679	1,186,976	-28.7%

The budget of Mountain 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@mountainroseacademy.com.

Special education programs	Totals		%
	Prior year 2025	Budget year 2026	
Total all disability classifications	75,330	51,617	-31.5%
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	75,330	51,617	-31.5%

Expenses by project			
	Totals		%
	Prior year 2025	Budget year 2026	
Schoolwide	1,663,679	1,186,976	-28.7%
Classroom Site Project	194,388	169,225	-12.9%
Instructional Improvement	6,400	4,800	-25.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	25,000	0	-100.0%
State projects	37,205	65,500	76.1%
Capital acquisitions	0	0	
Total expenses	1,926,672	1,426,501	-26.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2026	50,277
Average salary of all teachers employed in the prior year 2025	47,217
Increase in average teacher salary from the prior year 2025	3,060
Percentage increase	6.5%
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 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.	