

FY 2027 Summary of charter school proposed budget

CTDS number 108787000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
100 Regular education			
1000 Instruction	416,001	418,400	0.6%
Support services			
2100 Students	54,232	60,791	12.1%
2200 Instruction	29,129	34,909	19.8%
2300 General administration	87,625	70,306	-19.8%
2400 School administration	78,650	81,947	4.2%
2500 Central services	85,479	75,766	-11.4%
2600 Operation & maintenance of plant	293,000	276,803	-5.5%
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	1,044,116	1,018,922	-2.4%
200 Special education			
1000 Instruction	44,831	32,787	-26.9%
Support services			
2100 Students	9,037	20,589	127.8%
2200 Instruction	10,146	10,076	-0.7%
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	64,014	63,452	-0.9%
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	1,108,130	1,082,374	-2.3%

The budget of Desert Rose Academy, Inc. for fiscal year 2027 was officially proposed by the Governing Board on July 02, 2026. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@desertroseacademy.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Total all disability classifications	64,014	63,452	-0.9%
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	64,014	63,452	-0.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Schoolwide	1,108,130	1,082,374	-2.3%
Classroom Site Project	157,876	154,211	-2.3%
Instructional Improvement	4,840	4,200	-13.2%
English Language Learner	0	2,500	
ELL Compensatory Instruction	0	0	
Federal projects	0	0	
State projects	42,489	27,391	-35.5%
Capital acquisitions	0	0	
Total expenses	1,313,335	1,270,676	-3.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	47,439
Average salary of all teachers employed in the prior year 2026	47,234
Increase in average teacher salary from the prior year 2026	205
Percentage increase	0.4%
Comments on average salary calculation (optional): The average teacher salary is calculated using the contract amount for teachers, which does not include additional classroom site fund monies, bonuses or stipends paid in addition to the contract. The average salary of all teachers varies each school year depending on the makeup of experienced and new teachers.	