

FY 2027 Summary of charter school proposed budget

CTDS number 108769000

1000 Schoolwide Project	Totals		%
	Prior year 2026	Budget year 2027	
100 Regular education			
1000 Instruction	495,521	408,125	-17.6%
Support services			
2100 Students	53,403	68,066	27.5%
2200 Instruction	23,625	58,115	146.0%
2300 General administration	48,245	55,672	15.4%
2400 School administration	126,429	98,790	-21.9%
2500 Central services	56,000	73,951	32.1%
2600 Operation & maintenance of plant	259,827	243,411	-6.3%
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	1,063,050	1,006,130	-5.4%
200 Special education			
1000 Instruction	37,167	32,308	-13.1%
Support services			
2100 Students	10,692	15,515	45.1%
2200 Instruction	12,487	12,520	0.3%
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	60,346	60,343	0.0%
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	1,123,396	1,066,473	-5.1%

The budget of Mountain 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@mountainroseacademy.com.

Special education programs	Totals		%
	Prior year 2026	Budget year 2027	
Total all disability classifications	60,346	60,343	0.0%
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	60,346	60,343	0.0%

Expenses by project			
	Totals		%
	Prior year 2026	Budget year 2027	
Schoolwide	1,123,396	1,066,473	-5.1%
Classroom Site Project	174,383	180,198	3.3%
Instructional Improvement	5,240	4,800	-8.4%
English Language Learner	0	2,000	
ELL Compensatory Instruction	0	0	
Federal projects	0	0	
State projects	48,096	42,013	-12.6%
Capital acquisitions	0	0	
Total expenses	1,351,115	1,295,484	-4.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	47,505
Average salary of all teachers employed in the prior year 2026	46,685
Increase in average teacher salary from the prior year 2026	820
Percentage increase	1.8%
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.	