

FY 2027 Summary of charter school proposed budget

CTDS number 108602000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
100 Regular education			
1000 Instruction	1,232,110	1,205,096	-2.2%
Support services			
2100 Students	135,812	121,939	-10.2%
2200 Instruction	105,180	111,476	6.0%
2300 General administration	111,250	97,895	-12.0%
2400 School administration	168,768	195,371	15.8%
2500 Central services	296,058	266,152	-10.1%
2600 Operation & maintenance of plant	641,825	626,517	-2.4%
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	2,691,003	2,624,446	-2.5%
200 Special education			
1000 Instruction	146,702	146,185	-0.4%
Support services			
2100 Students	33,466	36,083	7.8%
2200 Instruction	32,780	35,053	6.9%
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	212,948	217,321	2.1%
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	2,903,951	2,841,767	-2.1%

The budget of Pima 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@pimaroseacademy.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Total all disability classifications	212,948	217,321	2.1%
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	212,948	217,321	2.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Schoolwide	2,903,951	2,841,767	-2.1%
Classroom Site Project	479,975	534,446	11.3%
Instructional Improvement	16,760	16,000	-4.5%
English Language Learner	0	27,882	
ELL Compensatory Instruction	0	0	
Federal projects	0	0	
State projects	81,348	42,631	-47.6%
Capital acquisitions	0	0	
Total expenses	3,482,034	3,462,726	-0.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	46,546
Average salary of all teachers employed in the prior year 2026	45,712
Increase in average teacher salary from the prior year 2026	834
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.