

FY 2021 Summary of charter school proposed budget

CTDS number 108715000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>1000 Schoolwide Project</b>			
100 Regular Education			
1000 Instruction	1,115,677	1,116,442	0.1%
Support Services			
2100 Students	88,783	92,874	4.6%
2200 Instruction	50,995	48,812	-4.3%
2300 General Administration	109,288	106,097	-2.9%
2400 School Administration	212,500	208,553	-1.9%
2500 Central Services	91,633	86,020	-6.1%
2600 Operation & Maintenance of Plant	500,645	480,791	-4.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,169,521	2,139,589	-1.4%
200 Special Education			
1000 Instruction	30,027	33,803	12.6%
Support Services			
2100 Students	20,909	20,574	-1.6%
2200 Instruction	18,200	19,309	6.1%
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	69,136	73,686	6.6%
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	
<b>Total</b>	<b>2,238,657</b>	<b>2,213,275</b>	<b>-1.1%</b>

The budget of Canyon Rose Academy, Inc. for fiscal year 2021 was officially proposed by the Governing Board on July 02, 2020. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@rosemanagement.com.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	69,136	73,686	6.6%
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	
<b>Total</b>	<b>69,136</b>	<b>73,686</b>	<b>6.6%</b>

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	2,238,657	2,213,275	-1.1%
Classroom Site Projects	199,900	193,553	-3.2%
Instructional Improvement	14,700	12,810	-12.9%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>2,453,257</b>	<b>2,419,638</b>	<b>-1.4%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	44,826
Average salary of all teachers employed in the prior year 2020	42,606
Increase in average teacher salary from the prior year 2020	2,220
Percentage increase	5.2%
Comments on average salary calculation (optional): The average teacher salary is calculated using base pay of teachers only, which does not include stipends and 301 monies. The average salary of all teachers varies each school year depending on the makeup of experienced and new teachers.	
Average salary of all teachers employed in FY 2018	36,971
Total percentage increase in average teacher salary since FY 2018	21.2%