

FY 2021 Summary of charter school proposed budget

CTDS number 108769000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	1,058,550	1,010,285	-4.6%
Support Services			
2100 Students	81,131	79,437	-2.1%
2200 Instruction	56,210	55,036	-2.1%
2300 General Administration	82,961	80,792	-2.6%
2400 School Administration	148,125	142,190	-4.0%
2500 Central Services	94,614	99,192	4.8%
2600 Operation & Maintenance of Plant	304,329	305,581	0.4%
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	1,825,920	1,772,513	-2.9%
200 Special Education			
1000 Instruction	19,379	29,565	52.6%
Support Services			
2100 Students	17,921	18,812	5.0%
2200 Instruction	15,600	15,515	-0.5%
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	52,900	63,892	20.8%
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	1,878,820	1,836,405	-2.3%

The budget of Mountain 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	52,900	63,892	20.8%
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	52,900	63,892	20.8%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	1,878,820	1,836,405	-2.3%
Classroom Site Projects	167,918	163,490	-2.6%
Instructional Improvement	11,250	10,710	-4.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,057,988	2,010,605	-2.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	43,121
Average salary of all teachers employed in the prior year 2020	42,013
Increase in average teacher salary from the prior year 2020	1,108
Percentage increase	2.6%
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	36,997
Total percentage increase in average teacher salary since FY 2018	16.6%