

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108787000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	707,663	705,924	-0.2%
Support Services			
2100 Students	33,126	30,058	-9.3%
2200 Instruction	40,155	36,212	-9.8%
2300 General Administration	44,937	40,875	-9.0%
2400 School Administration	117,441	116,616	-0.7%
2500 Central Services	81,477	73,942	-9.2%
2600 Operation & Maintenance of Plant	162,400	165,040	1.6%
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	1,187,199	1,168,667	-1.6%
200 Special Education			
1000 Instruction	24,555	21,793	-11.2%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	12,858	11,076	-13.9%
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	37,413	32,869	-12.1%
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	1,224,612	1,201,536	-1.9%

The budget of Desert Rose Academy, Inc. for fiscal year 2019 was officially proposed by the Governing Board on July 05, 2018. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@rosemanagement.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	37,413	32,869	-12.1%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	37,413	32,869	-12.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,224,612	1,201,536	-1.9%
Classroom Site Projects	97,585	106,925	9.6%
Instructional Improvement	6,737	6,737	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,328,934	1,315,198	-1.0%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	40,992
Average salary of all teachers employed in the prior year 2018	36,116
Increase in average teacher salary from the prior year 2018	4,876
Percentage increase	13.5%

Comments on Average Salary Calculation (Optional):