

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108769000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	1,062,184	1,073,083	1.0%
Support Services			
2100 Students	67,258	65,344	-2.8%
2200 Instruction	65,108	63,406	-2.6%
2300 General Administration	90,617	88,049	-2.8%
2400 School Administration	128,348	130,166	1.4%
2500 Central Services	104,810	102,698	-2.0%
2600 Operation & Maintenance of Plant	245,059	255,059	4.1%
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	1,763,384	1,777,805	0.8%
200 Special Education			
1000 Instruction	28,554	29,284	2.6%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	28,029	24,453	-12.8%
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	56,583	53,737	-5.0%
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	1,819,967	1,831,542	0.6%

The budget of Mountain 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	53,401	53,737	0.6%
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	53,401	53,737	0.6%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,819,967	1,831,542	0.6%
Classroom Site Projects	156,110	167,246	7.1%
Instructional Improvement	13,590	10,820	-20.4%
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	1,989,667	2,009,608	1.0%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	40,632
Average salary of all teachers employed in the prior year 2018	36,997
Increase in average teacher salary from the prior year 2018	3,635
Percentage increase	9.8%

Comments on Average Salary Calculation (Optional):