

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108602000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	1,510,264	1,429,400	-5.4%
Support Services			
2100 Students	98,198	98,198	0.0%
2200 Instruction	89,430	88,323	-1.2%
2300 General Administration	117,828	118,919	0.9%
2400 School Administration	149,430	145,002	-3.0%
2500 Central Services	181,498	179,250	-1.2%
2600 Operation & Maintenance of Plant	348,312	350,312	0.6%
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	2,494,960	2,409,404	-3.4%
200 Special Education			
1000 Instruction	46,872	44,372	-5.3%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	30,854	30,723	-0.4%
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	77,726	75,095	-3.4%
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	2,572,686	2,484,499	-3.4%

The budget of Pima 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	77,726	75,095	-3.4%
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	77,726	75,095	-3.4%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	2,572,686	2,484,499	-3.4%
Classroom Site Projects	199,528	215,858	8.2%
Instructional Improvement	14,495	14,291	-1.4%
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	2,786,709	2,714,648	-2.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	40,278
Average salary of all teachers employed in the prior year 2018	35,998
Increase in average teacher salary from the prior year 2018	4,280
Percentage increase	11.9%

Comments on Average Salary Calculation (Optional):