

FY 2023 Summary of charter school proposed budget

CTDS number 108602000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,452,008	1,398,109	-3.7%
Support services			
2100 Students	140,371	69,750	-50.3%
2200 Instruction	117,511	69,693	-40.7%
2300 General administration	95,663	118,450	23.8%
2400 School administration	131,968	148,638	12.6%
2500 Central services	303,071	264,959	-12.6%
2600 Operation & maintenance of plant	642,325	640,480	-0.3%
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	2,882,917	2,710,079	-6.0%
200 Special education			
1000 Instruction	53,405	53,363	-0.1%
Support services			
2100 Students	38,825	38,775	-0.1%
2200 Instruction	26,688	26,450	-0.9%
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	118,918	118,588	-0.3%
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	3,001,835	2,828,667	-5.8%

The budget of Pima Rose Academy, Inc. for fiscal year 2023 was officially proposed by the Governing Board on June 23, 2022. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@rosemanagement.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	118,918	118,588	-0.3%
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	118,918	118,588	-0.3%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	3,001,835	2,828,667	-5.8%
Classroom Site Project	465,439	438,046	-5.9%
Instructional Improvement	16,000	16,200	1.3%
English Language Learner	47,120	57,200	21.4%
ELL Compensatory Instruction	0	0	
Federal projects	78,363	95,000	21.2%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	3,608,757	3,435,113	-4.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	42,236
Average salary of all teachers employed in the prior year 2022	41,552
Increase in average teacher salary from the prior year 2022	684
Percentage increase	1.6%

Comments on average salary calculation (optional): The average teacher salary is calculated using base pay of teachers only, which does not include stipends, bonuses or 301 monies paid in addition to the base pay. The average salary of all teachers varies each school year depending on the makeup of experienced and new teachers.