

FY 2021 Summary of charter school proposed budget

CTDS number 108787000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	647,343	631,050	-2.5%
Support Services			
2100 Students	53,979	50,838	-5.8%
2200 Instruction	29,140	37,312	28.0%
2300 General Administration	56,558	61,717	9.1%
2400 School Administration	147,500	142,346	-3.5%
2500 Central Services	56,826	63,226	11.3%
2600 Operation & Maintenance of Plant	225,151	215,940	-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	1,216,497	1,202,429	-1.2%
200 Special Education			
1000 Instruction	15,059	23,308	54.8%
Support Services			
2100 Students	12,500	15,781	26.2%
2200 Instruction	10,400	10,880	4.6%
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	37,959	49,969	31.6%
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	1,254,456	1,252,398	-0.2%

The budget of Desert 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	32,869	49,969	52.0%
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	32,869	49,969	52.0%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	1,254,456	1,252,398	-0.2%
Classroom Site Projects	110,048	110,820	0.7%
Instructional Improvement	7,425	7,140	-3.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,371,929	1,370,358	-0.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	43,165
Average salary of all teachers employed in the prior year 2020	41,903
Increase in average teacher salary from the prior year 2020	1,262
Percentage increase	3.0%
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	36,116
Total percentage increase in average teacher salary since FY 2018	19.5%