

FY 2021 Summary of charter school proposed budget

CTDS number 108602000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	1,386,641	1,371,806	-1.1%
Support Services			
2100 Students	134,583	133,374	-0.9%
2200 Instruction	58,280	58,357	0.1%
2300 General Administration	160,615	161,645	0.6%
2400 School Administration	156,563	157,030	0.3%
2500 Central Services	176,153	174,269	-1.1%
2600 Operation & Maintenance of Plant	436,401	450,376	3.2%
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	2,509,236	2,506,857	-0.1%
200 Special Education			
1000 Instruction	24,627	34,348	39.5%
Support Services			
2100 Students	23,896	23,856	-0.2%
2200 Instruction	20,800	20,652	-0.7%
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	69,323	78,856	13.8%
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	2,578,559	2,585,713	0.3%

The budget of Pima 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	69,323	78,856	13.8%
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	69,323	78,856	13.8%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	2,578,559	2,585,713	0.3%
Classroom Site Projects	221,470	231,315	4.4%
Instructional Improvement	15,750	15,750	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,815,779	2,832,778	0.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	41,777
Average salary of all teachers employed in the prior year 2020	41,194
Increase in average teacher salary from the prior year 2020	583
Percentage increase	1.4%
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	35,998
Total percentage increase in average teacher salary since FY 2018	16.1%