

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108787000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
100 Regular Education			
1000 Instruction	791,085	740,660	-6.4%
Support Services			
2100 Students	31,541	26,374	-16.4%
2200 Instruction	36,386	31,003	-14.8%
2300 General Administration	48,550	41,661	-14.2%
2400 School Administration	141,729	143,898	1.5%
2500 Central Services	37,247	31,649	-15.0%
2600 Operation & Maintenance of Plant	165,450	165,450	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	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,251,988	1,180,695	-5.7%
200 Special Education			
1000 Instruction	28,839	25,186	-12.7%
Support Services			
2100 Students	0	0	
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	23,037	18,731	-18.7%
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	51,876	43,917	-15.3%
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	1,303,864	1,224,612	-6.1%

The budget of Desert Rose Academy, Inc. for fiscal year 2018 was officially proposed by the Governing Board on July 07, 2017. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@rosemanagement.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	6,500	5,500	-15.4%
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	6,500	5,500	-15.4%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	1,303,864	1,224,612	-6.1%
Classroom Site Projects	87,939	97,585	11.0%
Instructional Improvement	10,388	6,737	-35.1%
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	1,402,191	1,328,934	-5.2%