

FY 2024 Summary of charter school proposed budget

CTDS number 108787000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	499,430	472,640	-5.4%
Support services			
2100 Students	26,250	63,100	140.4%
2200 Instruction	24,750	42,600	72.1%
2300 General administration	65,010	99,500	53.1%
2400 School administration	98,820	104,400	5.6%
2500 Central services	78,001	78,969	1.2%
2600 Operation & maintenance of plant	300,256	300,256	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	1,092,517	1,161,465	6.3%
200 Special education			
1000 Instruction	44,650	45,225	1.3%
Support services			
2100 Students	9,250	9,250	0.0%
2200 Instruction	11,825	11,825	0.0%
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	65,725	66,300	0.9%
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	1,158,242	1,227,765	6.0%

The budget of Desert Rose Academy, Inc. for fiscal year 2024 was officially proposed by the Governing Board on June 22, 2023. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@rosemanagement.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	65,725	66,300	0.9%
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	65,725	66,300	0.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,158,242	1,227,765	6.0%
Classroom Site Project	182,296	157,402	-13.7%
Instructional Improvement	5,586	5,200	-6.9%
English Language Learner	23,215	18,800	-19.0%
ELL Compensatory Instruction	0	0	
Federal projects	62,940	100,000	58.9%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,432,279	1,509,167	5.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	48,944
Average salary of all teachers employed in the prior year 2023	45,158
Increase in average teacher salary from the prior year 2023	3,786
Percentage increase	8.4%

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 classroom site fund monies paid in addition to the base contract amount. The average salary of all teachers varies each school year depending on the makeup of experienced and new teachers.