

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108787000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	705,924	647,343	-8.3%
Support Services			
2100 Students	30,058	53,979	79.6%
2200 Instruction	36,212	29,140	-19.5%
2300 General Administration	40,875	56,558	38.4%
2400 School Administration	116,616	147,500	26.5%
2500 Central Services	73,942	56,826	-23.1%
2600 Operation & Maintenance of Plant	165,040	225,151	36.4%
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	1,168,667	1,216,497	4.1%
200 Special Education			
1000 Instruction	21,793	15,059	-30.9%
Support Services			
2100 Students	0	12,500	
2200 Instruction	0	10,400	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	11,076	0	-100.0%
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	32,869	37,959	15.5%
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	1,201,536	1,254,456	4.4%

The budget of Desert Rose Academy, Inc. for fiscal year 2020 was officially proposed by the Governing Board on July 02, 2019. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@rosemanagement.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	32,869	37,959	15.5%
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	37,959	15.5%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,201,536	1,254,456	4.4%
Classroom Site Projects	106,925	110,048	2.9%
Instructional Improvement	6,737	7,425	10.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,315,198	1,371,929	4.3%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	41,141
Average salary of all teachers employed in the prior year 2019	39,982
Increase in average teacher salary from the prior year 2019	1,159
Percentage increase	2.9%
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	13.9%