

FY 2024 Summary of charter school proposed budget

CTDS number 108715000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	955,825	987,995	3.4%
Support services			
2100 Students	39,000	129,618	232.4%
2200 Instruction	59,590	60,600	1.7%
2300 General administration	91,875	90,500	-1.5%
2400 School administration	230,690	236,040	2.3%
2500 Central services	170,426	160,426	-5.9%
2600 Operation & maintenance of plant	638,756	628,512	-1.6%
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	2,186,162	2,293,691	4.9%
200 Special education			
1000 Instruction	61,765	61,765	0.0%
Support services			
2100 Students	15,700	15,810	0.7%
2200 Instruction	20,625	20,625	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	98,090	98,200	0.1%
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	2,284,252	2,391,891	4.7%

The budget of Canyon 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	98,090	98,200	0.1%
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	98,090	98,200	0.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	2,284,252	2,391,891	4.7%
Classroom Site Project	300,355	277,352	-7.7%
Instructional Improvement	9,647	9,600	-0.5%
English Language Learner	25,620	19,350	-24.5%
ELL Compensatory Instruction	0	0	
Federal projects	89,610	150,000	67.4%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,709,484	2,848,193	5.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	48,099
Average salary of all teachers employed in the prior year 2023	45,194
Increase in average teacher salary from the prior year 2023	2,905
Percentage increase	6.4%

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.