

FY 2022 Summary of charter school proposed budget

CTDS number 108787000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
100 Regular education			
1000 Instruction	571,698	604,036	5.7%
Support services			
2100 Students	57,850	58,234	0.7%
2200 Instruction	37,312	37,674	1.0%
2300 General administration	58,945	58,927	0.0%
2400 School administration	142,346	149,400	5.0%
2500 Central services	73,750	75,070	1.8%
2600 Operation & maintenance of plant	247,440	248,541	0.4%
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	1,189,341	1,231,882	3.6%
200 Special education			
1000 Instruction	17,127	18,997	10.9%
Support services			
2100 Students	22,321	22,310	0.0%
2200 Instruction	10,880	11,104	2.1%
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	50,328	52,411	4.1%
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	1,239,669	1,284,293	3.6%

The budget of Desert Rose Academy, Inc. for fiscal year 2022 was officially proposed by the Governing Board on June 28, 2021. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@rosemanagement.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	50,328	52,411	4.1%
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	50,328	52,411	4.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	1,239,669	1,284,293	3.6%
Classroom Site Project	104,453	208,799	99.9%
Instructional Improvement	6,400	6,447	0.7%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	72,866	0	-100.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,423,388	1,499,539	5.3%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	43,987
Average salary of all teachers employed in the prior year 2021	43,153
Increase in average teacher salary from the prior year 2021	834
Percentage increase	1.9%

Comments on average salary calculation (optional): 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	21.8%