

FY 2022 Summary of charter school proposed budget

CTDS number 108769000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	932,085	907,088	-2.7%
Support services			
2100 Students	103,780	105,195	1.4%
2200 Instruction	61,480	59,670	-2.9%
2300 General administration	94,626	92,500	-2.2%
2400 School administration	142,190	160,800	13.1%
2500 Central services	171,420	170,540	-0.5%
2600 Operation & maintenance of plant	343,081	349,971	2.0%
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	1,848,662	1,845,764	-0.2%
200 Special education			
1000 Instruction	23,615	28,088	18.9%
Support services			
2100 Students	25,252	25,845	2.3%
2200 Instruction	15,515	16,960	9.3%
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	64,382	70,893	10.1%
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	1,913,044	1,916,657	0.2%

The budget of Mountain 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	64,382	70,893	10.1%
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	64,382	70,893	10.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	1,913,044	1,916,657	0.2%
Classroom Site Project	163,152	269,506	65.2%
Instructional Improvement	10,000	10,530	5.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	63,600	0	-100.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,149,796	2,196,693	2.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	44,912
Average salary of all teachers employed in the prior year 2021	43,379
Increase in average teacher salary from the prior year 2021	1,533
Percentage increase	3.5%
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	36,997
Total percentage increase in average teacher salary since FY 2018	21.4%