

FY 2022 Summary of charter school proposed budget

CTDS number 108715000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,144,617	1,108,498	-3.2%
Support services			
2100 Students	107,482	107,198	-0.3%
2200 Instruction	87,516	86,494	-1.2%
2300 General administration	96,600	93,325	-3.4%
2400 School administration	212,400	214,800	1.1%
2500 Central services	230,000	236,459	2.8%
2600 Operation & maintenance of plant	536,250	572,241	6.7%
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	2,414,865	2,419,015	0.2%
200 Special education			
1000 Instruction	35,600	35,115	-1.4%
Support services			
2100 Students	35,885	36,395	1.4%
2200 Instruction	19,550	20,380	4.2%
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	91,035	91,890	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	2,505,900	2,510,905	0.2%

The budget of Canyon 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	91,035	91,890	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	91,035	91,890	0.9%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	2,505,900	2,510,905	0.2%
Classroom Site Project	211,259	349,851	65.6%
Instructional Improvement	13,800	13,969	1.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	77,552	0	-100.0%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,808,511	2,874,725	2.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	44,842
Average salary of all teachers employed in the prior year 2021	44,314
Increase in average teacher salary from the prior year 2021	528
Percentage increase	1.2%
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	36,971
Total percentage increase in average teacher salary since FY 2018	21.3%