

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108769000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	1,073,083	1,058,550	-1.4%
Support Services			
2100 Students	65,344	81,131	24.2%
2200 Instruction	63,406	56,210	-11.3%
2300 General Administration	88,049	82,961	-5.8%
2400 School Administration	130,166	148,125	13.8%
2500 Central Services	102,698	94,614	-7.9%
2600 Operation & Maintenance of Plant	255,059	304,329	19.3%
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	1,777,805	1,825,920	2.7%
200 Special Education			
1000 Instruction	29,284	19,379	-33.8%
Support Services			
2100 Students	0	17,921	
2200 Instruction	0	15,600	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	24,453	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	53,737	52,900	-1.6%
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	1,831,542	1,878,820	2.6%

The budget of Mountain 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	53,737	52,900	-1.6%
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	53,737	52,900	-1.6%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	1,831,542	1,878,820	2.6%
Classroom Site Projects	167,246	167,918	0.4%
Instructional Improvement	10,820	11,250	4.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	0	0	
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,009,608	2,057,988	2.4%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	41,967
Average salary of all teachers employed in the prior year 2019	40,169
Increase in average teacher salary from the prior year 2019	1,798
Percentage increase	4.5%
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	13.4%