

FY 2025 Summary of charter school proposed budget

CTDS number 108769000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	648,755	674,385	4.0%
Support services			
2100 Students	67,676	37,007	-45.3%
2200 Instruction	21,900	34,151	55.9%
2300 General administration	82,600	60,354	-26.9%
2400 School administration	137,115	173,022	26.2%
2500 Central services	129,009	128,879	-0.1%
2600 Operation & maintenance of plant	483,620	480,551	-0.6%
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	1,570,675	1,588,349	1.1%
200 Special education			
1000 Instruction	40,825	48,837	19.6%
Support services			
2100 Students	5,750	12,757	121.9%
2200 Instruction	17,325	13,736	-20.7%
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	63,900	75,330	17.9%
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	
<b>Total</b>	<b>1,634,575</b>	<b>1,663,679</b>	<b>1.8%</b>

The budget of Mountain Rose Academy, Inc. for fiscal year 2025 was officially proposed by the Governing Board on July 02, 2024. The complete budget may be reviewed by contacting Cathleen Capen at 5207974884 or ccapen@mountainroseacademy.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	63,900	75,330	17.9%
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	
<b>Total</b>	<b>63,900</b>	<b>75,330</b>	<b>17.9%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	1,634,575	1,663,679	1.8%
Classroom Site Project	197,618	194,388	-1.6%
Instructional Improvement	7,000	6,400	-8.6%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	121,127	25,000	-79.4%
State projects	15,851	37,205	134.7%
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>1,976,171</b>	<b>1,926,672</b>	<b>-2.5%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	46,350
Average salary of all teachers employed in the prior year 2024	46,690
Increase in average teacher salary from the prior year 2024	(340)
Percentage increase	-0.7%

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.