

FY 2025 Summary of charter school proposed budget

CTDS number 108602000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,402,000	1,417,746	1.1%
Support services			
2100 Students	93,846	108,692	15.8%
2200 Instruction	73,800	119,069	61.3%
2300 General administration	129,600	178,642	37.8%
2400 School administration	155,250	205,947	32.7%
2500 Central services	267,160	338,778	26.8%
2600 Operation & maintenance of plant	656,160	669,193	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	2,777,816	3,038,067	9.4%
200 Special education			
1000 Instruction	96,613	122,575	26.9%
Support services			
2100 Students	38,775	40,376	4.1%
2200 Instruction	28,750	39,491	37.4%
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	164,138	202,442	23.3%
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	2,941,954	3,240,509	10.1%

The budget of Pima 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@pimaroseacademy.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	164,138	202,442	23.3%
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	164,138	202,442	23.3%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	2,941,954	3,240,509	10.1%
Classroom Site Project	486,390	521,952	7.3%
Instructional Improvement	17,200	18,680	8.6%
English Language Learner	25,000	0	-100.0%
ELL Compensatory Instruction	0	0	
Federal projects	175,000	30,000	-82.9%
State projects	0	10,000	
Capital acquisitions	0	0	
Total expenses	3,645,544	3,821,141	4.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	44,534
Average salary of all teachers employed in the prior year 2024	44,109
Increase in average teacher salary from the prior year 2024	425
Percentage increase	1.0%
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.	