

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 148761000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
100 Regular Education			
1000 Instruction	387,932	673,648	73.7%
Support Services			
2100 Students	107,228	239,673	123.5%
2200 Instruction	1,150	29,000	2421.7%
2300 General Administration	2,000	0	-100.0%
2400 School Administration	185,986	193,768	4.2%
2500 Central Services	239,140	190,000	-20.5%
2600 Operation & Maintenance of Plant	109,600	108,500	-1.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	240,000	300,000	25.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,273,036	1,734,589	36.3%
200 Special Education			
1000 Instruction	82,892	87,000	5.0%
Support Services			
2100 Students	40,000	40,000	0.0%
2200 Instruction	0	0	
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	122,892	127,000	3.3%
400 Pupil Transportation	40,000	50,000	25.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,435,928	1,911,589	33.1%

The budget of Carpe Diem Collegiate High School (d.b.a. Desert View Middle & High School) for fiscal year 2018 was officially proposed by the Governing Board on June 28, 2017. The complete budget may be reviewed by contacting Ryan Hackmann at (928) 817-8056 or rhackmann@desertviewschools.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	122,892	127,000	3.3%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	122,892	127,000	3.3%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	1,435,928	1,911,589	33.1%
Classroom Site Projects	94,100	137,972	46.6%
Instructional Improvement	15,000	15,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	45,350	49,500	9.2%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	1,590,378	2,114,061	32.9%