

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 148761000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	673,648	586,325	-13.0%
Support Services			
2100 Students	239,673	155,988	-34.9%
2200 Instruction	29,000	28,631	-1.3%
2300 General Administration	0	51,362	
2400 School Administration	193,768	179,060	-7.6%
2500 Central Services	190,000	58,325	-69.3%
2600 Operation & Maintenance of Plant	108,500	116,056	7.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	300,000	303,650	1.2%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,734,589	1,479,397	-14.7%
200 Special Education			
1000 Instruction	87,000	102,554	17.9%
Support Services			
2100 Students	40,000	80,391	101.0%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	782	
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	127,000	183,727	44.7%
400 Pupil Transportation	50,000	59,457	18.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,911,589	1,722,581	-9.9%

The budget of Carpe Diem Collegiate High School (d.b.a. Desert View Middle & High School) for fiscal year 2019 was officially proposed by the Governing Board on June 25, 2018. The complete budget may be reviewed by contacting Ryan Hackmann at 9288178060 or rhackmann@desertviewschools.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	127,000	183,727	44.7%
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	127,000	183,727	44.7%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,911,589	1,722,581	-9.9%
Classroom Site Projects	137,972	126,117	-8.6%
Instructional Improvement	15,000	8,245	-45.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	49,500	79,000	59.6%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,114,061	1,935,943	-8.4%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	39,025
Average salary of all teachers employed in the prior year 2018	35,803
Increase in average teacher salary from the prior year 2018	3,222
Percentage increase	9.0%

Comments on Average Salary Calculation (Optional):