

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 148759000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	2,025,956	2,299,783	13.5%
Support Services			
2100 Students	221,679	267,899	20.8%
2200 Instruction	59,033	59,200	0.3%
2300 General Administration	180,500	184,091	2.0%
2400 School Administration	319,493	327,753	2.6%
2500 Central Services	225,984	229,277	1.5%
2600 Operation & Maintenance of Plant	413,478	415,733	0.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	82,744	92,250	11.5%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	1,033,045	1,085,000	5.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	4,561,912	4,960,986	8.7%
200 Special Education			
1000 Instruction	243,000	207,441	-14.6%
Support Services			
2100 Students	128,000	233,208	82.2%
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	371,000	440,649	18.8%
400 Pupil Transportation	200,708	214,919	7.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	70,000	87,000	24.3%
Total	5,203,620	5,703,554	9.6%

The budget of Juniper Tree Academy (d.b.a. Desert View Academy) 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	371,000	440,649	18.8%
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	371,000	440,649	18.8%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	5,203,620	5,703,554	9.6%
Classroom Site Projects	338,648	401,665	18.6%
Instructional Improvement	40,000	32,883	-17.8%
ELL Structured English Immersion	86,500	90,000	4.0%
ELL Compensatory Instruction	0	0	
Federal Projects	549,000	413,665	-24.7%
State Projects	0	0	
Capital Acquisitions	25,000	0	-100.0%
Total Expenses	6,242,768	6,641,767	6.4%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	40,724
Average salary of all teachers employed in the prior year 2018	36,771
Increase in average teacher salary from the prior year 2018	3,953
Percentage increase	10.8%

Comments on Average Salary Calculation (Optional):