

FY 2021 Summary of charter school proposed budget

CTDS number 148759000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	2,543,185	2,554,253	0.4%
Support Services			
2100 Students	376,292	390,065	3.7%
2200 Instruction	12,700	13,814	8.8%
2300 General Administration	184,078	185,577	0.8%
2400 School Administration	359,009	381,344	6.2%
2500 Central Services	263,348	238,016	-9.6%
2600 Operation & Maintenance of Plant	517,308	530,357	2.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	85,828	101,095	17.8%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	1,085,881	1,085,881	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	5,427,629	5,480,402	1.0%
200 Special Education			
1000 Instruction	242,614	269,492	11.1%
Support Services			
2100 Students	229,725	232,795	1.3%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	2,500	0	-100.0%
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	474,839	502,287	5.8%
400 Pupil Transportation	234,126	276,352	18.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	91,974	97,310	5.8%
Total	6,228,568	6,356,351	2.1%

The budget of Juniper Tree Academy (d.b.a. Desert View Academy) for fiscal year 2021 was officially proposed by the Governing Board on June 04, 2020. The complete budget may be reviewed by contacting Ryan Hackmann at 9288178060 or rhackmann@desertviewschools.com.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	474,839	502,287	5.8%
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	474,839	502,287	5.8%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	6,228,568	6,356,351	2.1%
Classroom Site Projects	414,400	415,867	0.4%
Instructional Improvement	33,925	33,885	-0.1%
English Language Learner	90,000	129,763	44.2%
ELL Compensatory Instruction	0	0	
Federal Projects	484,021	498,220	2.9%
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	7,250,914	7,434,086	2.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	44,547
Average salary of all teachers employed in the prior year 2020	41,588
Increase in average teacher salary from the prior year 2020	2,959
Percentage increase	7.1%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	37,027
Total percentage increase in average teacher salary since FY 2018	20.3%