

FY 2023 Summary of charter school adopted budget

CTDS number 148759000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	2,555,455	2,562,298	0.3%
Support services			
2100 Students	534,329	536,865	0.5%
2200 Instruction	14,200	14,205	0.0%
2300 General administration	186,880	195,377	4.5%
2400 School administration	339,343	357,889	5.5%
2500 Central services	274,932	352,421	28.2%
2600 Operation & maintenance of plant	552,374	630,765	14.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	109,904	234,324	113.2%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	1,086,600	1,078,381	-0.8%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	5,654,017	5,962,525	5.5%
200 Special education			
1000 Instruction	254,223	306,018	20.4%
Support services			
2100 Students	231,049	233,651	1.1%
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	485,272	539,669	11.2%
400 Pupil transportation	271,674	310,375	14.2%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	97,654	100,195	2.6%
Total	6,508,617	6,912,764	6.2%

The budget of Juniper Tree Academy (d.b.a. Desert View Academy) for fiscal year 2023 was officially proposed by the Governing Board on June 28, 2022. The complete budget may be reviewed by contacting Ryan Hackmann at 9288178056 or rhackmann@desertviewschools.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	485,272	539,669	11.2%
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	485,272	539,669	11.2%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	6,508,617	6,912,764	6.2%
Classroom Site Project	701,169	787,779	12.4%
Instructional Improvement	34,687	35,950	3.6%
English Language Learner	130,000	130,000	0.0%
ELL Compensatory Instruction	0	0	
Federal projects	629,038	769,768	22.4%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	8,003,511	8,636,261	7.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	50,283
Average salary of all teachers employed in the prior year 2022	49,150
Increase in average teacher salary from the prior year 2022	1,133
Percentage increase	2.3%
Comments on average salary calculation (optional):	