

FY 2024 Summary of charter school proposed budget

CTDS number 148759000

1000 Schoolwide Project	Totals		%
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	2,562,298	3,033,092	18.4%
Support services			
2100 Students	536,865	511,548	-4.7%
2200 Instruction	14,205	20,950	47.5%
2300 General administration	195,377	208,747	6.8%
2400 School administration	357,889	383,445	7.1%
2500 Central services	352,421	530,101	50.4%
2600 Operation & maintenance of plant	630,765	688,550	9.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	234,324	256,102	9.3%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	1,078,381	1,075,000	-0.3%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	5,962,525	6,707,535	12.5%
200 Special education			
1000 Instruction	306,018	335,410	9.6%
Support services			
2100 Students	233,651	232,221	-0.6%
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	539,669	567,631	5.2%
400 Pupil transportation	310,375	332,745	7.2%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	100,195	112,235	12.0%
Total	6,912,764	7,720,146	11.7%

The budget of Juniper Tree Academy (d.b.a. Desert View Academy) for fiscal year 2024 was officially proposed by the Governing Board on June 27, 2023. The complete budget may be reviewed by contacting Ryan Hackmann at 9288178060 or rhackmann@desertviewschools.com.

Special education programs	Totals		%
	Prior year 2023	Budget year 2024	
Total all disability classifications	539,669	567,631	5.2%
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	539,669	567,631	5.2%

Expenses by project			
	Totals		%
	Prior year 2023	Budget year 2024	
Schoolwide	6,912,764	7,720,146	11.7%
Classroom Site Project	787,779	793,499	0.7%
Instructional Improvement	35,950	36,251	0.8%
English Language Learner	130,000	159,100	22.4%
ELL Compensatory Instruction	0	0	
Federal projects	769,768	419,674	-45.5%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	8,636,261	9,128,670	5.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	55,082
Average salary of all teachers employed in the prior year 2023	50,640
Increase in average teacher salary from the prior year 2023	4,442
Percentage increase	8.8%
Comments on average salary calculation (optional):	