

FY 2025 Summary of charter school proposed budget

CTDS number 148759000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	3,033,092	3,093,057	2.0%
Support services			
2100 Students	511,548	481,572	-5.9%
2200 Instruction	20,950	19,450	-7.2%
2300 General administration	208,747	218,464	4.7%
2400 School administration	383,445	301,631	-21.3%
2500 Central services	530,101	564,685	6.5%
2600 Operation & maintenance of plant	688,550	772,599	12.2%
2900 Other support services	0	0	
3000 Operation of noninstructional services	256,102	143,669	-43.9%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	1,075,000	1,059,881	-1.4%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	6,707,535	6,655,008	-0.8%
200 Special education			
1000 Instruction	335,410	428,129	27.6%
Support services			
2100 Students	232,221	245,775	5.8%
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	567,631	673,904	18.7%
400 Pupil transportation	332,745	332,171	-0.2%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	112,235	103,209	-8.0%
Total	7,720,146	7,764,292	0.6%

The budget of Juniper Tree Academy (d.b.a. Desert View Academy) for fiscal year 2025 was officially proposed by the Governing Board on June 18, 2024. The complete budget may be reviewed by contacting Ryan Hackmann at 9288178060 or rhackmann@desertviewschools.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	567,631	673,904	18.7%
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	567,631	673,904	18.7%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	7,720,146	7,764,292	0.6%
Classroom Site Project	793,499	756,637	-4.6%
Instructional Improvement	36,251	27,757	-23.4%
English Language Learner	159,100	163,380	2.7%
ELL Compensatory Instruction	0	0	
Federal projects	419,674	667,694	59.1%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	9,128,670	9,379,760	2.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	51,920
Average salary of all teachers employed in the prior year 2024	50,822
Increase in average teacher salary from the prior year 2024	1,098
Percentage increase	2.2%

Comments on average salary calculation (optional):