

FY 2021 Summary of charter school proposed budget

CTDS number 148761000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	616,505	344,684	-44.1%
Support Services			
2100 Students	90,528	119,362	31.9%
2200 Instruction	53,050	24,464	-53.9%
2300 General Administration	47,300	33,297	-29.6%
2400 School Administration	245,768	157,459	-35.9%
2500 Central Services	78,340	58,132	-25.8%
2600 Operation & Maintenance of Plant	157,496	148,644	-5.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	297,645	292,113	-1.9%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,586,632	1,178,155	-25.7%
200 Special Education			
1000 Instruction	121,400	103,580	-14.7%
Support Services			
2100 Students	69,298	78,506	13.3%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	860	589	-31.5%
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	191,558	182,675	-4.6%
400 Pupil Transportation	55,040	40,208	-26.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,833,230	1,401,038	-23.6%

The budget of Carpe Diem Collegiate High School (d.b.a. Desert View Middle School) 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	191,558	182,675	-4.6%
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	191,558	182,675	-4.6%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	1,833,230	1,401,038	-23.6%
Classroom Site Projects	130,439	93,373	-28.4%
Instructional Improvement	8,613	6,456	-25.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	79,396	80,496	1.4%
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,051,678	1,581,363	-22.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	40,417
Average salary of all teachers employed in the prior year 2020	36,726
Increase in average teacher salary from the prior year 2020	3,691
Percentage increase	10.1%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	33,085
Total percentage increase in average teacher salary since FY 2018	22.2%