

FY 2022 Summary of charter school proposed budget

CTDS number 148761000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	344,684	296,588	-14.0%
Support services			
2100 Students	119,362	184,874	54.9%
2200 Instruction	24,464	13,805	-43.6%
2300 General administration	33,297	29,000	-12.9%
2400 School administration	157,459	161,282	2.4%
2500 Central services	58,132	57,000	-1.9%
2600 Operation & maintenance of plant	148,644	168,932	13.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	292,113	300,428	2.8%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,178,155	1,211,909	2.9%
200 Special education			
1000 Instruction	103,580	97,811	-5.6%
Support services			
2100 Students	78,506	80,094	2.0%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	589	200	-66.0%
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	182,675	178,105	-2.5%
400 Pupil transportation	40,208	36,700	-8.7%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	1,401,038	1,426,714	1.8%

The budget of Carpe Diem Collegiate High School (d.b.a. Desert View Middle School) for fiscal year 2022 was officially proposed by the Governing Board on June 22, 2021. The complete budget may be reviewed by contacting Ryan Hackmann at 9288178060 or rhackmann@desertviewschools.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	182,675	178,105	-2.5%
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	182,675	178,105	-2.5%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	1,401,038	1,426,714	1.8%
Classroom Site Project	93,373	153,298	64.2%
Instructional Improvement	6,456	6,135	-5.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	80,496	75,855	-5.8%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,581,363	1,662,002	5.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	42,646
Average salary of all teachers employed in the prior year 2021	40,417
Increase in average teacher salary from the prior year 2021	2,229
Percentage increase	5.5%
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	28.9%