

**FY 2024 Summary of charter school proposed budget**

CTDS number 148761000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	375,079	655,825	74.8%
Support services			
2100 Students	164,349	274,324	66.9%
2200 Instruction	14,629	21,736	48.6%
2300 General administration	32,035	43,200	34.9%
2400 School administration	200,866	220,080	9.6%
2500 Central services	63,651	101,450	59.4%
2600 Operation & maintenance of plant	171,601	178,253	3.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	58,000	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	297,940	298,357	0.1%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,320,150	1,851,225	40.2%
<b>200 Special education</b>			
1000 Instruction	145,700	156,617	7.5%
Support services			
2100 Students	64,657	101,340	56.7%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	220	360	63.6%
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	210,577	258,317	22.7%
400 Pupil transportation	40,540	69,000	70.2%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>1,571,267</b>	<b>2,178,542</b>	<b>38.6%</b>

The budget of Carpe Diem Collegiate High School (d.b.a. Desert View Middle School) 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.

<b>Special education programs</b>	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	210,577	258,317	22.7%
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	
<b>Total</b>	<b>210,577</b>	<b>258,317</b>	<b>22.7%</b>

<b>Expenses by project</b>			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,571,267	2,178,542	38.6%
Classroom Site Project	175,649	219,189	24.8%
Instructional Improvement	7,282	8,501	16.7%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	139,713	92,443	-33.8%
State projects	0	0	
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>1,893,911</b>	<b>2,498,675</b>	<b>31.9%</b>

<b>Average teacher salary</b>	
Average salary of all teachers employed in the budget year 2024	44,258
Average salary of all teachers employed in the prior year 2023	40,809
Increase in average teacher salary from the prior year 2023	3,449
Percentage increase	8.5%

Comments on average salary calculation (optional):