

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078621000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	2,118,838	2,251,441	6.3%
Support Services			
2100 Students	74,798	92,327	23.4%
2200 Instruction	1,066	6,111	473.3%
2300 General Administration	916,787	176,870	-80.7%
2400 School Administration	189,122	768,866	306.5%
2500 Central Services	100,447	104,920	4.5%
2600 Operation & Maintenance of Plant	666,837	672,518	0.9%
2900 Other Support Services	167,549	188,770	12.7%
3000 Operation of Noninstructional Services	135,600	170,353	25.6%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	999,053	1,099,380	10.0%
610 School-Sponsored Cocurricular Activities	74,723	114,502	53.2%
620 School-Sponsored Athletics	90,693	60,441	-33.4%
630, 700, 800, 900 Other Programs	17,858	23,219	30.0%
Regular Education Subtotal	5,553,371	5,729,718	3.2%
200 Special Education			
1000 Instruction	213,596	235,597	10.3%
Support Services			
2100 Students	0	0	
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	213,596	235,597	10.3%
400 Pupil Transportation	159,869	218,612	36.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	44,115	0	-100.0%
Total	5,970,951	6,183,927	3.6%

The budget of Desert Heights Charter School for fiscal year 2020 was officially proposed by the Governing Board on June 25, 2019. The complete budget may be reviewed by contacting Mark Jiles at 6028962900 or mark.jiles@dhschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	213,596	235,597	10.3%
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	213,596	235,597	10.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	5,970,951	6,183,927	3.6%
Classroom Site Projects	446,524	492,455	10.3%
Instructional Improvement	22,368	40,000	78.8%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	360,239	283,118	-21.4%
State Projects	0	0	
Capital Acquisitions	105,000	20,000	-81.0%
Total Expenses	6,905,082	7,019,500	1.7%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	45,855
Average salary of all teachers employed in the prior year 2019	41,292
Increase in average teacher salary from the prior year 2019	4,563
Percentage increase	11.1%
Comments on average salary calculation (optional): Salary includes all additional stipends and substitutes.	
Average salary of all teachers employed in FY 2018	36,777
Total percentage increase in average teacher salary since FY 2018	24.7%