

FY 2023 Summary of charter school adopted budget

CTDS number 078621000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education	3,362,612	3,271,816	-2.7%
1000 Instruction			
Support services			
2100 Students	183,861	202,862	10.3%
2200 Instruction	10,843	13,852	27.8%
2300 General administration	168,399	173,985	3.3%
2400 School administration	630,596	605,391	-4.0%
2500 Central services	57,807	69,607	20.4%
2600 Operation & maintenance of plant	723,182	696,054	-3.8%
2900 Other support services	203,599	209,518	2.9%
3000 Operation of noninstructional services	466,387	474,230	1.7%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	1,079,745	1,105,425	2.4%
610 School-sponsored cocurricular activities	124,456	116,386	-6.5%
620 School-sponsored athletics	260,907	244,310	-6.4%
630, 700, 800, 900 Other programs	0	57,088	
Regular education subtotal	7,272,394	7,240,524	-0.4%
200 Special education	278,173	285,259	2.5%
1000 Instruction			
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	278,173	285,259	2.5%
400 Pupil transportation	205,811	213,682	3.8%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	49,000	
Total	7,756,378	7,788,465	0.4%

The budget of Desert Heights Charter School for fiscal year 2023 was officially proposed by the Governing Board on June 28, 2022. 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 2022	Budget year 2023	
Total all disability classifications	278,173	285,259	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	278,173	285,259	2.5%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	7,756,378	7,788,465	0.4%
Classroom Site Project	464,500	777,178	67.3%
Instructional Improvement	25,241	25,241	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,551,451	830,283	-46.5%
State projects	4,015	18,705	365.9%
Capital acquisitions	25,000	25,000	0.0%
Total expenses	9,826,585	9,464,872	-3.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	42,726
Average salary of all teachers employed in the prior year 2022	41,888
Increase in average teacher salary from the prior year 2022	838
Percentage increase	2.0%

Comments on average salary calculation (optional):