

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078621000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	1,938,758	2,427,345	25.2%
Support Services			
2100 Students	75,531	74,798	-1.0%
2200 Instruction	1,045	1,066	2.0%
2300 General Administration	536,174	543,042	1.3%
2400 School Administration	180,845	185,776	2.7%
2500 Central Services	96,447	100,447	4.1%
2600 Operation & Maintenance of Plant	523,199	519,644	-0.7%
2900 Other Support Services	161,163	167,549	4.0%
3000 Operation of Noninstructional Services	131,527	135,600	3.1%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	1,119,965	1,142,364	2.0%
610 School-Sponsored Cocurricular Activities	97,765	100,858	3.2%
620 School-Sponsored Athletics	87,364	90,693	3.8%
630, 700, 800, 900 Other Programs	17,508	17,858	2.0%
Regular Education Subtotal	4,967,291	5,507,040	10.9%
200 Special Education			
1000 Instruction	202,163	213,596	5.7%
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	202,163	213,596	5.7%
400 Pupil Transportation	149,602	159,869	6.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	44,115	
Total	5,319,056	5,924,620	11.4%

The budget of Desert Heights Charter School for fiscal year 2019 was officially proposed by the Governing Board on July 02, 2018. 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 2018	Budget Year 2019	
Total All Disability Classifications	202,163	213,596	5.7%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	202,163	213,596	5.7%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	5,319,056	5,924,620	11.4%
Classroom Site Projects	400,503	593,819	48.3%
Instructional Improvement	20,750	22,368	7.8%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	270,036	275,437	2.0%
State Projects	0	0	
Capital Acquisitions	55,000	105,000	90.9%
Total Expenses	6,065,345	6,921,244	14.1%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	35,358
Average salary of all teachers employed in the prior year 2018	32,806
Increase in average teacher salary from the prior year 2018	2,552
Percentage increase	7.8%

Comments on Average Salary Calculation (Optional):