

FY 2024 Summary of charter school proposed budget

CTDS number 078621000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education	3,271,816	2,587,189	-20.9%
1000 Instruction	202,862	435,775	114.8%
Support services	13,852	86,004	520.9%
2100 Students	173,985	373,005	114.4%
2200 Instruction	605,391	1,185,248	95.8%
2300 General administration	69,607	163,372	134.7%
2400 School administration	696,054	645,927	-7.2%
2500 Central services	209,518	183,523	-12.4%
2600 Operation & maintenance of plant	474,230	423,820	-10.6%
2900 Other support services	1,105,425	997,052	-9.8%
3000 Operation of noninstructional services	116,386	114,881	-1.3%
4000 Facilities acquisition & construction	244,310	143,493	-41.3%
5000 Debt service	57,088	835,570	1363.7%
Regular education subtotal	7,240,524	8,174,859	12.9%
200 Special education	285,259	464,358	62.8%
1000 Instruction	0	0	
Support services	0	44,329	
2100 Students	0	0	
2200 Instruction	0	49,870	
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	285,259	558,557	95.8%
400 Pupil transportation	213,682	181,954	-14.8%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	49,000	48,852	-0.3%
Total	7,788,465	8,964,222	15.1%

The budget of Desert Heights Charter School for fiscal year 2024 was officially proposed by the Governing Board on June 29, 2023. 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 2023	Budget year 2024	
Total all disability classifications	285,259	558,557	95.8%
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	285,259	558,557	95.8%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	7,788,465	8,964,222	15.1%
Classroom Site Project	777,178	841,015	8.2%
Instructional Improvement	25,241	36,224	43.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	830,283	534,353	-35.6%
State projects	18,705	17,346	-7.3%
Capital acquisitions	25,000	25,000	0.0%
Total expenses	9,464,872	10,418,160	10.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	43,700
Average salary of all teachers employed in the prior year 2023	42,726
Increase in average teacher salary from the prior year 2023	974
Percentage increase	2.3%

Comments on average salary calculation (optional):