

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108784000

The budget of Khaitsa Family Services for fiscal year 2019 was officially proposed by the Governing Board on June 13, 2018. The complete budget may be reviewed by contacting Nirvair Khaitsa at 5207/307361 or nirvairkhaitsa@gmail.com.

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education	944,244	989,115	4.8%
1000 Instruction	14,500	13,000	-10.3%
Support Services	34,729	70,500	103.0%
2100 Students	0	191,000	0
2200 Instruction	213,961	264,655	23.7%
2300 General Administration	134,200	0	-100.0%
2400 School Administration	294,554	302,158	2.6%
2500 Central Services	0	0	0
2600 Operation & Maintenance of Plant	0	0	0
2900 Other Support Services	0	0	0
3000 Operation of Noninstructional Services	0	0	0
4000 Facilities Acquisition & Construction	129,223	125,218	-3.1%
5000 Debt Service	158,271	122,970	-22.3%
610 School-Sponsored Co-curricular Activities	0	0	0
620 School-Sponsored Athletics	0	0	0
630, 700, 800, 900 Other Programs	0	0	0
Regular Education Subtotal	1,923,682	2,078,616	8.1%
200 Special Education	24,692	28,661	16.1%
1000 Instruction	30,000	30,000	0.0%
Support Services	0	0	0
2100 Students	0	0	0
2200 Instruction	0	0	0
2300 General Administration	0	0	0
2400 School Administration	0	0	0
2500 Central Services	0	0	0
2600 Operation & Maintenance of Plant	0	0	0
2900 Other Support Services	0	0	0
3000 Operation of Noninstructional Services	0	0	0
4000 Facilities Acquisition & Construction	0	0	0
5000 Debt Service	0	0	0
Special Education Subtotal	54,692	58,661	7.3%
400 Pupil Transportation	0	0	0
530 Dropout Prevention Programs	0	0	0
540 Joint Career & Tech. Ed. & Voc. Ed. Center	35,500	21,384	-39.8%
550 K-3 Reading	2,013,874	2,158,661	7.2%
Total	2,013,874	2,158,661	7.2%

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	54,692	58,661	7.3%
Gifted Education	0	0	0
ELL Incremental Costs	0	0	0
ELL Compensatory Instruction	0	0	0
Remedial Education	0	0	0
Vocational and Technological Ed.	0	0	0
Career Education	0	0	0
Total	54,692	58,661	7.3%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	2,013,874	2,158,661	7.2%
Classroom Site Projects	108,046	140,025	29.6%
Instructional Improvement	12,000	8,000	-33.3%
ELL Structured English Immersion	0	0	0
ELL Compensatory Instruction	0	0	0
Federal Projects	24,000	31,814	32.6%
State Projects	0	0	0
Capital Acquisitions	0	45,000	0
Total Expenses	2,157,920	2,383,500	10.5%
AVERAGE TEACHER SALARY			
Average salary of all teachers employed in the budget year 2019		40,680	
Average salary of all teachers employed in the prior year 2018		36,981	36,981
Increase in average teacher salary from the prior year 2018		3,699	3,699
Percentage increase			10.0%

Comments on Average Salary Calculation (Optional):
 All teachers were budgeted for a 10% increase to their Base Salaries for FY19. Two teachers have resigned. Averages may alter slightly when positions are filled, dependant on where new employees fall into pay table