

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 108784000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	989,115	938,126	-5.2%
Support Services			
2100 Students	13,000	0	-100.0%
2200 Instruction	70,500	117,264	66.3%
2300 General Administration	191,000	142,900	-25.2%
2400 School Administration	264,655	379,291	43.3%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	302,158	297,080	-1.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	125,218	118,100	-5.7%
610 School-Sponsored Cocurricular Activities	122,970	144,939	17.9%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,078,616	2,137,700	2.8%
200 Special Education			
1000 Instruction	28,661	29,729	3.7%
Support Services			
2100 Students	30,000	30,000	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	58,661	59,729	1.8%
400 Pupil Transportation	0	0	
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	21,384	22,413	4.8%
Total	2,158,661	2,219,842	2.8%

The budget of Khalsa Family Services for fiscal year 2020 was officially proposed by the Governing Board on June 17, 2019. The complete budget may be reviewed by contacting Nirvair Khalsa at 5207307361 or nirvairkhalsa@gmail.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	58,661	59,729	1.8%
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	58,661	59,729	1.8%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	2,158,661	2,219,842	2.8%
Classroom Site Projects	140,025	152,067	8.6%
Instructional Improvement	8,000	8,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	31,814	30,000	-5.7%
State Projects	0	0	
Capital Acquisitions	45,000	20,000	-55.6%
Total Expenses	2,383,500	2,429,909	1.9%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	42,283
Average salary of all teachers employed in the prior year 2019	39,953
Increase in average teacher salary from the prior year 2019	2,330
Percentage increase	5.8%
Comments on average salary calculation (optional): All teachers were budgeted for a 5% increase to their Base Salaries for FY20. Two teachers have resigned. Averages may alter slightly when the positions are filled, dependent on where the new employees fall into the pay table.	
Average salary of all teachers employed in FY 2018	36,981
Total percentage increase in average teacher salary since FY 2018	14.3%