

FY 2021 Summary of charter school proposed budget

CTDS number 108784000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	938,126	950,631	1.3%
Support Services			
2100 Students	0	0	
2200 Instruction	117,264	121,268	3.4%
2300 General Administration	142,900	143,150	0.2%
2400 School Administration	379,291	381,654	0.6%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	297,080	322,631	8.6%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	118,100	114,970	-2.7%
610 School-Sponsored Cocurricular Activities	144,939	149,399	3.1%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,137,700	2,183,703	2.2%
200 Special Education			
1000 Instruction	29,729	30,105	1.3%
Support Services			
2100 Students	30,000	30,300	1.0%
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	59,729	60,405	1.1%
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	22,413	22,654	1.1%
Total	2,219,842	2,266,762	2.1%

The budget of Khalsa Family Services (d.b.a. Khalsa School) for fiscal year 2021 was officially proposed by the Governing Board on June 30, 2020. The complete budget may be reviewed by contacting Nirvair Khalsa at 5207307361 or nirvair.khalsa@khalsaschools.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	59,729	60,405	1.1%
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	59,729	60,405	1.1%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	2,219,842	2,266,762	2.1%
Classroom Site Projects	152,067	148,750	-2.2%
Instructional Improvement	8,000	8,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	30,000	31,000	3.3%
State Projects	0	0	
Capital acquisitions	20,000	25,000	25.0%
Total expenses	2,429,909	2,479,512	2.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	42,329
Average salary of all teachers employed in the prior year 2020	42,283
Increase in average teacher salary from the prior year 2020	46
Percentage increase	0.1%
Comments on average salary calculation (optional): Due to COVID19 expenses, we are maintaining current salary levels.	
Average salary of all teachers employed in FY 2018	36,982
Total percentage increase in average teacher salary since FY 2018	14.5%