

FY 2022 Summary of charter school proposed budget

CTDS number 108784000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
1000 Regular education			
1000 Instruction	950,631	970,355	2.1%
Support services			
2100 Students	0	60,500	
2200 Instruction	121,268	124,094	2.3%
2300 General administration	143,150	143,513	0.3%
2400 School administration	381,654	322,129	-15.6%
2500 Central services	0	0	
2600 Operation & maintenance of plant	322,631	315,889	-2.1%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	114,970	111,865	-2.7%
610 School-sponsored cocurricular activities	149,399	149,399	0.0%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,183,703	2,197,744	0.6%
200 Special education			
1000 Instruction	30,105	70,150	133.0%
Support services			
2100 Students	30,300	30,603	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	60,405	100,753	66.8%
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	22,654	22,785	0.6%
Total	2,266,762	2,321,282	2.4%

The budget of Khalsa Family Services (d.b.a. Khalsa School) for fiscal year 2022 was officially proposed by the Governing Board on June 18, 2021. 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 2021	Budget year 2022	
Total all disability classifications	60,405	61,613	2.0%
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	60,405	61,613	2.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	2,266,762	2,321,282	2.4%
Classroom Site Project	148,750	142,600	-4.1%
Instructional Improvement	8,000	8,500	6.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	31,000	32,000	3.2%
State projects	0	0	
Capital acquisitions	25,000	35,000	40.0%
Total expenses	2,479,512	2,539,382	2.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	44,115
Average salary of all teachers employed in the prior year 2021	42,329
Increase in average teacher salary from the prior year 2021	1,786
Percentage increase	4.2%
Comments on average salary calculation (optional): Teacher salary average approaches 20% above 2017-2018 levels.	
Average salary of all teachers employed in FY 2018	36,982
Total percentage increase in average teacher salary since FY 2018	19.3%