

FY 2023 Summary of charter school proposed budget

CTDS number 108784000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	970,355	999,773	3.0%
Support services			
2100 Students	115,750	95,196	-17.8%
2200 Instruction	124,094	78,661	-36.6%
2300 General administration	143,513	196,059	36.6%
2400 School administration	322,129	322,000	0.0%
2500 Central services	0	0	
2600 Operation & maintenance of plant	315,889	340,367	7.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	111,865	97,000	-13.3%
610 School-sponsored curricular activities	149,399	156,300	4.6%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,252,994	2,285,356	1.4%
200 Special education			
1000 Instruction	57,400	56,684	-1.2%
Support services			
2100 Students	30,603	32,000	4.6%
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	88,003	88,684	0.8%
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	19,620	20,150	2.7%
Total	2,360,617	2,394,190	1.4%

The budget of Khaitsa Family Services for fiscal year 2023 was officially proposed by the Governing Board on June 09, 2022. The complete budget may be reviewed by contacting Nirvair Khaitsa at 5207307361 or nirvair.khaitsa@khaitsaschools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	88,003	88,684	0.8%
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	88,003	88,684	0.8%

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	2,360,617	2,394,190	1.4%
Classroom Site Project	118,086	139,978	18.5%
Instructional Improvement	8,000	8,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	32,000	32,000	0.0%
State projects	0	0	
Capital acquisitions	25,000	25,000	0.0%
Total expenses	2,543,703	2,599,168	2.2%

Average teacher salary		Average salary of all teachers employed in the budget year 2023	
Prior year 2022	Budget year 2023	Prior year 2022	Budget year 2023
		44,115	45,355
		1,240	1,240
		2.8%	2.8%

Comments on average salary calculation (optional):