

FY 2024 Summary of charter school proposed budget

CTDS number 108784000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	999,773	1,004,916	0.5%
Support services			
2100 Students	95,196	81,200	-14.7%
2200 Instruction	78,661	144,706	84.0%
2300 General administration	196,059	251,200	28.1%
2400 School administration	322,000	268,564	-16.6%
2500 Central services	0	0	
2600 Operation & maintenance of plant	340,367	283,835	-16.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	97,000	126,000	29.9%
610 School-sponsored cocurricular activities	156,300	157,500	0.8%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,285,356	2,317,921	1.4%
200 Special education			
1000 Instruction	56,684	56,760	0.1%
Support services			
2100 Students	32,000	32,000	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	88,684	88,760	0.1%
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	20,150	21,624	7.3%
Total	2,394,190	2,428,305	1.4%

The budget of Khalsa Family Services for fiscal year 2024 was officially proposed by the Governing Board on June 22, 2023. 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 2023	Budget year 2024	
Total all disability classifications	88,684	88,760	0.1%
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	88,684	88,760	0.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	2,394,190	2,428,305	1.4%
Classroom Site Project	139,978	158,000	12.9%
Instructional Improvement	8,000	8,500	6.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	32,000	175,000	446.9%
State projects	0	0	
Capital acquisitions	25,000	33,000	32.0%
Total expenses	2,599,168	2,802,805	7.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	46,675
Average salary of all teachers employed in the prior year 2023	45,355
Increase in average teacher salary from the prior year 2023	1,320
Percentage increase	2.9%

Comments on average salary calculation (optional):