

FY 2025 Summary of charter school proposed budget

CTDS number 108784000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
100 Regular education			
1000 Instruction	1,004,916	1,186,195	18.0%
Support services			
2100 Students	81,200	60,500	-25.5%
2200 Instruction	144,706	96,300	-33.5%
2300 General administration	251,200	224,325	-10.7%
2400 School administration	268,564	304,652	13.4%
2500 Central services	0	0	
2600 Operation & maintenance of plant	283,835	219,490	-22.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	126,000	125,000	-0.8%
610 School-sponsored cocurricular activities	157,500	155,290	-1.4%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	2,317,921	2,371,752	2.3%
200 Special education			
1000 Instruction	56,820	78,825	38.7%
Support services			
2100 Students	32,000	10,000	-68.8%
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	88,820	88,825	0.0%
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	21,624	20,868	-3.5%
Total	2,428,365	2,481,445	2.2%

The budget of Khalsa Family Services (d.b.a. Khalsa School) for fiscal year 2025 was officially proposed by the Governing Board on June 07, 2024. The complete budget may be reviewed by contacting Lulu Camacho at 5205293611 or lulu.camacho@khalsaschools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	88,820	88,825	0.0%
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	88,820	88,825	0.0%

Expenses by project	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	2,428,365	2,481,445	2.2%
Classroom Site Project	158,000	175,098	10.8%
Instructional Improvement	8,500	8,300	-2.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	175,000	37,642	-78.5%
State projects	0	0	
Capital acquisitions	33,000	70,500	113.6%
Total expenses	2,802,865	2,772,985	-1.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	51,725
Average salary of all teachers employed in the prior year 2024	46,675
Increase in average teacher salary from the prior year 2024	5,050
Percentage increase	10.8%
Comments on average salary calculation (optional):	