

FY 2027 Summary of charter school proposed budget

CTDS number 108784000

	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	819,127	871,440	6.4%
Support services			
2100 Students	50,253	56,555	12.5%
2200 Instruction	80,874	85,922	6.2%
2300 General administration	175,361	98,228	-44.0%
2400 School administration	369,995	398,876	7.8%
2500 Central services	0	47,050	
2600 Operation & maintenance of plant	225,328	212,194	-5.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	122,676	114,052	-7.0%
610 School-sponsored cocurricular activities	144,876	145,248	0.3%
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,988,490	2,029,565	2.1%
200 Special education			
1000 Instruction	40,276	33,612	-16.5%
Support services			
2100 Students	42,700	58,923	38.0%
2200 Instruction	0	0	
2300 General administration	8,555	0	-100.0%
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	91,531	92,535	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	19,138	18,568	-3.0%
Total	2,099,159	2,140,668	2.0%

The budget of Khalsa Family Services for fiscal year 2027 was officially proposed by the Governing Board on June 04, 2026. 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 2026	Budget year 2027	
Total all disability classifications	91,531	92,535	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	91,531	92,535	1.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Schoolwide	2,099,159	2,140,668	2.0%
Classroom Site Project	219,345	235,807	7.5%
Instructional Improvement	16,338	15,600	-4.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	38,803	40,274	3.8%
State projects	66,000	68,400	3.6%
Capital acquisitions	30,000	86,600	188.7%
Total expenses	2,469,645	2,587,349	4.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	53,267
Average salary of all teachers employed in the prior year 2026	52,760
Increase in average teacher salary from the prior year 2026	507
Percentage increase	1.0%
Comments on average salary calculation (optional):	