

FY 2024 Summary of charter school proposed budget

CTDS number 078759000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
100 Regular education			
1000 Instruction	518,620	522,109	0.7%
Support services			
2100 Students	7,900	7,900	0.0%
2200 Instruction	2,000	2,000	0.0%
2300 General administration	0	0	
2400 School administration	311,424	361,558	16.1%
2500 Central services	36,840	39,540	7.3%
2600 Operation & maintenance of plant	149,710	156,710	4.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	127,000	127,000	0.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	1,153,494	1,216,817	5.5%
200 Special education			
1000 Instruction	25,650	25,650	0.0%
Support services			
2100 Students	16,250	16,250	0.0%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	100	100	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	42,000	42,000	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	13,172	13,761	4.5%
Total	1,208,666	1,272,578	5.3%

The budget of Khalsa Montessori Elementary Schools for fiscal year 2024 was officially proposed by the Governing Board on May 22, 2023. The complete budget may be reviewed by contacting Karen Paxton at 6022523759 or karenrpax@kmschools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	42,000	42,000	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	42,000	42,000	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,208,666	1,272,578	5.3%
Classroom Site Project	103,816	111,147	7.1%
Instructional Improvement	6,000	6,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	310,046	81,482	-73.7%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,628,528	1,471,207	-9.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	49,718
Average salary of all teachers employed in the prior year 2023	47,204
Increase in average teacher salary from the prior year 2023	2,514
Percentage increase	5.3%
Comments on average salary calculation (optional):	