

FY 2022 Summary of charter school proposed budget

CTDS number 138503000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	268,361	364,109	35.7%
Support services			
2100 Students	23,503	23,536	0.1%
2200 Instruction	0	1,000	
2300 General administration	19,300	42,800	121.8%
2400 School administration	108,690	128,478	18.2%
2500 Central services	95,339	97,112	1.9%
2600 Operation & maintenance of plant	161,815	178,432	10.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	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	677,008	835,467	23.4%
200 Special education			
1000 Instruction	35,634	69,346	94.6%
Support services			
2100 Students	21,000	21,000	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	56,634	90,346	59.5%
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	12,227	11,952	-2.2%
Total	745,869	937,765	25.7%

The budget of La Tierra Community School for fiscal year 2022 was officially proposed by the Governing Board on June 16, 2021. The complete budget may be reviewed by contacting Julie Jongsma at 9284455100 or julie@latierracommunityschool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	56,634	90,346	59.5%
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	56,634	90,346	59.5%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	745,869	937,765	25.7%
Classroom Site Project	62,475	102,620	64.3%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	211,637	203,052	-4.1%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,024,981	1,248,437	21.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	43,637
Average salary of all teachers employed in the prior year 2021	42,852
Increase in average teacher salary from the prior year 2021	785
Percentage increase	1.8%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	37,300
Total percentage increase in average teacher salary since FY 2018	17.0%