

FY 2024 Summary of charter school proposed budget

CTDS number 138503000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	386,591	556,667	44.0%
Support services			
2100 Students	34,195	31,688	-7.3%
2200 Instruction	57,995	70,138	20.9%
2300 General administration	32,572	27,800	-14.7%
2400 School administration	63,788	66,727	4.6%
2500 Central services	105,141	101,736	-3.2%
2600 Operation & maintenance of plant	184,530	188,915	2.4%
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	864,812	1,043,671	20.7%
200 Special education			
1000 Instruction	71,182	71,182	0.0%
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	92,182	92,182	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	9,660	12,778	32.3%
Total	966,654	1,148,631	18.8%

The budget of La Tierra Community School for fiscal year 2024 was officially proposed by the Governing Board on June 21, 2023. The complete budget may be reviewed by contacting Julie Jongsma at 9284455100 or julie@latierracommunityschool.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	92,182	92,182	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	92,182	92,182	0.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	966,654	1,148,631	18.8%
Classroom Site Project	118,751	126,586	6.6%
Instructional Improvement	5,000	5,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	242,406	69,012	-71.5%
State projects	42,660	47,790	12.0%
Capital acquisitions	10,000	5,000	-50.0%
Total expenses	1,385,471	1,402,019	1.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	46,894
Average salary of all teachers employed in the prior year 2023	41,792
Increase in average teacher salary from the prior year 2023	5,102
Percentage increase	12.2%

Comments on average salary calculation (optional):