

FY 2024 Summary of charter school proposed budget

CTDS number 078524000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,090,556	1,352,266	24.0%
Support services			
2100 Students	418,995	2,176,210	419.4%
2200 Instruction	138,212	203,673	47.4%
2300 General administration	426,627	555,352	30.2%
2400 School administration	715,774	776,212	8.4%
2500 Central services	2,348,798	579,999	-75.3%
2600 Operation & maintenance of plant	756,142	839,041	11.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	32,150	111,107	245.6%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	1,140,975	1,143,600	0.2%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	1,500	1,550	3.3%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	7,069,729	7,739,010	9.5%
200 Special education			
1000 Instruction	241,500	254,216	5.3%
Support services			
2100 Students	23,100	23,100	0.0%
2200 Instruction	0	0	
2300 General administration	28,850	28,750	-0.3%
2400 School administration	48,000	48,050	0.1%
2500 Central services	0	0	
2600 Operation & maintenance of plant	12,500	13,080	4.6%
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	353,950	367,196	3.7%
400 Pupil transportation	155,791	193,178	24.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	9,360	10,616	13.4%
<b>Total</b>	<b>7,588,830</b>	<b>8,310,000</b>	<b>9.5%</b>

The budget of Career Success Schools for fiscal year 2024 was officially proposed by the Governing Board on June 30, 2023. The complete budget may be reviewed by contacting Jean Duffy at 4802194595 or jduffy@cssschools.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	353,950	367,196	3.7%
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	
<b>Total</b>	<b>353,950</b>	<b>367,196</b>	<b>3.7%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	7,588,830	8,310,000	9.5%
Classroom Site Project	143,000	362,701	153.6%
Instructional Improvement	40,000	40,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	917,846	2,501,579	172.5%
State projects	0	0	
Capital acquisitions	100,000	512,000	412.0%
<b>Total expenses</b>	<b>8,789,676</b>	<b>11,726,280</b>	<b>33.4%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	54,353
Average salary of all teachers employed in the prior year 2023	51,081
Increase in average teacher salary from the prior year 2023	3,272
Percentage increase	6.4%
Comments on average salary calculation (optional):	