

**FY 2022 Summary of charter school proposed budget**

CTDS number 078524000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	903,847	1,396,570	54.5%
Support services			
2100 Students	324,364	256,767	-20.8%
2200 Instruction	13,299	163,598	1130.2%
2300 General administration	458,412	424,498	-7.4%
2400 School administration	650,588	655,181	0.7%
2500 Central services	1,005,989	1,929,104	91.8%
2600 Operation & maintenance of plant	721,526	757,053	4.9%
2900 Other support services	42,120	0	-100.0%
3000 Operation of noninstructional services	14,233	26,000	82.7%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	884,555	1,137,138	28.6%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	156	0	-100.0%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	5,019,089	6,745,909	34.4%
200 Special education			
1000 Instruction	199,910	234,000	17.1%
Support services			
2100 Students	11,800	12,268	4.0%
2200 Instruction	0	0	
2300 General administration	23,500	24,670	5.0%
2400 School administration	38,810	42,541	9.6%
2500 Central services	0	0	
2600 Operation & maintenance of plant	0	12,500	
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	274,020	325,979	19.0%
400 Pupil transportation	89,898	102,449	14.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	11,540	12,229	6.0%
Total	5,394,547	7,186,566	33.2%

The budget of Career Success Schools for fiscal year 2022 was officially proposed by the Governing Board on July 01, 2021. The complete budget may be reviewed by contacting Jean Duffy at 4802194595 or jduffy@cssschools.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	274,020	325,979	19.0%
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	274,020	325,979	19.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	5,394,547	7,186,566	33.2%
Classroom Site Project	261,001	185,600	-28.9%
Instructional Improvement	38,500	47,000	22.1%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	742,601	2,138,710	188.0%
State projects	0	0	
Capital acquisitions	2,875,000	410,000	-85.7%
Total expenses	9,311,649	9,967,876	7.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	50,992
Average salary of all teachers employed in the prior year 2021	48,882
Increase in average teacher salary from the prior year 2021	2,110
Percentage increase	4.3%
Not all teachers employed in FY21 are returning in FY22. Post COVID19, Career Success Schools is changing to a more competitive pay scale to help attract quality teachers. At the time this budget was prepared, there are several open positions for teachers that we are working to fill over the summer.	
Average salary of all teachers employed in FY 2018	39,785
Total percentage increase in average teacher salary since FY 2018	28.2%