

**FY 2023 Summary of charter school proposed budget**

CTDS number 078524000

	Totals		%
	Prior year 2022	Budget year 2023	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	1,075,556	1,090,556	1.4%
Support services			
2100 Students	416,082	418,995	0.7%
2200 Instruction	138,212	138,212	0.0%
2300 General administration	424,019	426,627	0.6%
2400 School administration	712,663	715,774	0.4%
2500 Central services	2,345,662	2,348,798	0.1%
2600 Operation & maintenance of plant	751,877	756,142	0.6%
2900 Other support services	0	0	
3000 Operation of noninstructional services	16,226	32,150	98.1%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	1,137,138	1,140,975	0.3%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	1,500	1,500	0.0%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	7,018,935	7,069,729	0.7%
200 Special education			
1000 Instruction	230,000	241,500	5.0%
Support services			
2100 Students	17,408	23,100	32.7%
2200 Instruction	0	0	
2300 General administration	24,250	28,850	19.0%
2400 School administration	41,848	48,000	14.7%
2500 Central services	0	0	
2600 Operation & maintenance of plant	12,500	12,500	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	326,006	353,950	8.6%
400 Pupil transportation	153,240	155,791	1.7%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	10,964	9,360	-14.6%
Total	7,509,145	7,588,830	1.1%

The budget of Career Success Schools for fiscal year 2023 was officially proposed by the Governing Board on July 05, 2022. The complete budget may be reviewed by contacting Jean Duffy at 4802194595 or jduffy@cssschools.com.

Special education programs	Totals		%
	Prior year 2022	Budget year 2023	
Total all disability classifications	326,006	353,950	8.6%
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	326,006	353,950	8.6%

Expenses by project			
	Totals		%
	Prior year 2022	Budget year 2023	
Schoolwide	7,509,145	7,588,830	1.1%
Classroom Site Project	119,104	143,000	20.1%
Instructional Improvement	35,000	40,000	14.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	2,562,343	917,846	-64.2%
State projects	0	0	
Capital acquisitions	626,148	100,000	-84.0%
Total expenses	10,851,740	8,789,676	-19.0%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	51,081
Average salary of all teachers employed in the prior year 2022	49,698
Increase in average teacher salary from the prior year 2022	1,383
Percentage increase	2.8%
Comments on average salary calculation (optional):	