

FY 2025 Summary of charter school proposed budget

CTDS number 078524000

	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	1,352,266	1,837,855	35.9%
Support services			
2100 Students	2,176,210	1,821,392	-16.3%
2200 Instruction	203,673	202,578	-0.5%
2300 General administration	555,352	750,665	35.2%
2400 School administration	776,212	695,554	-10.4%
2500 Central services	579,999	730,077	25.9%
2600 Operation & maintenance of plant	839,041	1,058,391	26.1%
2900 Other support services	0	0	
3000 Operation of noninstructional services	111,107	100,293	-9.7%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	1,143,600	1,136,750	-0.6%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	1,550	8,000	416.1%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	7,739,010	8,341,555	7.8%
200 Special education			
1000 Instruction	254,216	253,250	-0.4%
Support services			
2100 Students	23,100	22,100	-4.3%
2200 Instruction	0	0	
2300 General administration	28,750	27,500	-4.3%
2400 School administration	48,050	44,100	-8.2%
2500 Central services	0	11,000	
2600 Operation & maintenance of plant	13,080	12,050	-7.9%
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	367,196	370,000	0.8%
400 Pupil transportation	193,178	234,536	21.4%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	10,616	13,034	22.8%
Total	8,310,000	8,959,125	7.8%

The budget of Career Success Schools for fiscal year 2025 was officially proposed by the Governing Board on July 03, 2024. The complete budget may be reviewed by contacting Jean Duffy at 4802194595 or jduffy@cssschools.com.

Special education programs	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Total all disability classifications	367,196	370,000	0.8%
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	367,196	370,000	0.8%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	8,310,000	8,959,125	7.8%
Classroom Site Project	362,701	596,200	64.4%
Instructional Improvement	40,000	95,000	137.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	2,501,579	1,841,316	-26.4%
State projects	0	0	
Capital acquisitions	512,000	550,000	7.4%
Total expenses	11,726,280	12,041,641	2.7%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	56,901
Average salary of all teachers employed in the prior year 2024	54,353
Increase in average teacher salary from the prior year 2024	2,548
Percentage increase	4.7%

Comments on average salary calculation (optional):