

FY 2027 Summary of charter school proposed budget

CTDS number 078524000

| 1000 Schoolwide Project                        | Totals          |                  | % Increase/decrease |
|--|-----------------|------------------|---------------------|
|  | Prior year 2026 | Budget year 2027 |                     |
| 100 Regular education                          |                 |                  |                     |
| 1000 Instruction                               | 1,586,123       | 1,588,884        | 0.2%                |
| Support services                               |                 |                  |                     |
| 2100 Students                                  | 2,211,348       | 3,086,227        | 39.6%               |
| 2200 Instruction                               | 214,125         | 84,173           | -60.7%              |
| 2300 General administration                    | 655,438         | 561,410          | -14.3%              |
| 2400 School administration                     | 807,154         | 919,899          | 14.0%               |
| 2500 Central services                          | 915,816         | 704,778          | -23.0%              |
| 2600 Operation & maintenance of plant          | 1,110,649       | 1,091,254        | -1.7%               |
| 2900 Other support services                    | 0               | 0                |                     |
| 3000 Operation of noninstructional services    | 83,066          | 213,035          | 156.5%              |
| 4000 Facilities acquisition & construction     | 0               | 0                |                     |
| 5000 Debt service                              | 1,144,925       | 800,218          | -30.1%              |
| 610 School-sponsored cocurricular activities   | 0               | 0                |                     |
| 620 School-sponsored athletics                 | 4,045           | 4,059            | 0.3%                |
| 630, 700, 800, 900 Other programs              | 0               | 0                |                     |
| Regular education subtotal                     | 8,732,689       | 9,053,937        | 3.7%                |
| 200 Special education                          |                 |                  |                     |
| 1000 Instruction                               | 298,180         | 299,947          | 0.6%                |
| Support services                               |                 |                  |                     |
| 2100 Students                                  | 29,325          | 69,322           | 136.4%              |
| 2200 Instruction                               | 0               | 0                |                     |
| 2300 General administration                    | 29,225          | 29,225           | 0.0%                |
| 2400 School administration                     | 46,860          | 46,860           | 0.0%                |
| 2500 Central services                          | 23,380          | 23,380           | 0.0%                |
| 2600 Operation & maintenance of plant          | 12,050          | 0                | -100.0%             |
| 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                     | 439,020         | 468,734          | 6.8%                |
| 400 Pupil transportation                       | 163,066         | 215,334          | 32.1%               |
| 530 Dropout prevention programs                | 0               | 0                |                     |
| 540 Joint career & tech. ed. & voc. ed. center | 0               | 0                |                     |
| 550 K-3 Reading                                | 8,823           | 11,109           | 25.9%               |
| Total  | 9,343,598       | 9,749,114        | 4.3%                |

The budget of Career Success Schools for fiscal year 2027 was officially proposed by the Governing Board on July 02, 2026. The complete budget may be reviewed by contacting Dr. Edith Macklin at 6023416393 or emacklin@cssschools.com.

| Special education programs           | Totals          |                  | % Increase/decrease |
|--------------------------------------|-----------------|------------------|---------------------|
|                                      | Prior year 2026 | Budget year 2027 |                     |
| Total all disability classifications | 439,020         | 468,734          | 6.8%                |
| 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                                | 439,020         | 468,734          | 6.8%                |

| Expenses by project          |                 |                  |                     |
|------------------------------|-----------------|------------------|---------------------|
|                              | Totals          |                  | % Increase/decrease |
|                              | Prior year 2026 | Budget year 2027 |                     |
| Schoolwide                   | 9,343,598       | 9,749,114        | 4.3%                |
| Classroom Site Project       | 976,386         | 1,393,853        | 42.8%               |
| Instructional Improvement    | 95,000          | 98,560           | 3.7%                |
| English Language Learner     | 0               | 0                |                     |
| ELL Compensatory Instruction | 0               | 0                |                     |
| Federal projects             | 1,300,363       | 919,313          | -29.3%              |
| State projects               | 0               | 0                |                     |
| Capital acquisitions         | 460,000         | 0                | -100.0%             |
| Total expenses               | 12,175,347      | 12,160,840       | -0.1%               |

| Average teacher salary  |        |
|---|--------|
| Average salary of all teachers employed in the budget year 2027 | 58,003 |
| Average salary of all teachers employed in the prior year 2026  | 55,021 |
| Increase in average teacher salary from the prior year 2026     | 2,982  |
| Percentage increase   | 5.4%   |

Not all teacher position are currently filled for FY27. Some long-term, higher paid teachers in FY26 were not renewed for FY27. Our teachers are paid on an experience scale.