

Charter school Career Success Schools

County Maricopa

CTDS number 078524000

Charter contact information

Charter Representative
 Charter Representative
 Executive Assistant to Charter Representative
 Business Manager
 Business Consultant
 AzEDS/ADM Data Coordinator
 SPED Data Coordinator
 Poverty Coordinator
 Assessments Coordinator
 Curriculum Coordinator
 Information Technology (IT) Director
 Governing Board Member
 Governing Board Member

Prefix	First name	Last name	Email address	Telephone number
	Jean	Duffy	jduffy@cssschools.com	480-219-4595
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	Daniela	Bulmini	dbulmini@yahoo.com	623-396-9970

Student Information System (SIS) Vendor

 Accounting Information System
 Is the Charter exempt from the Uniform System of
 Financial Records for Charter Schools (USFRCS)?
 Charter's website address

Charter school	Career Success Schools	County				Other	Totals		% Increase/decrease
		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600		Prior year 2022	Budget year 2023	
1000 Schoolwide Project and 1500-1999 Other Special Projects									
100 Regular education									
1000 Instruction	1.	904,110	135,617	20,875	29,954		1,075,556	1,090,556	1.4%
Support services									
2100 Students	2.	254,000	38,100	70,280	46,280	10,335	416,082	418,995	0.7%
2200 Instruction	3.	67,500	10,125	57,122	3,465		138,212	138,212	0.0%
2300 General administration	4.	365,000	54,750	4,146	2,245	486	424,019	426,627	0.6%
2400 School administration	5.	560,000	84,000	37,219	20,836	13,719	712,663	715,774	0.4%
2500 Central services	6.	210,000	31,500	260,148	6,597	1,840,553	2,345,662	2,348,798	0.1%
2600 Operation & maintenance of plant	7.	90,000	13,500	535,678	99,062	17,902	751,877	756,142	0.6%
2900 Other support services	8.		0				0	0	
3000 Operation of noninstructional services	9.	1,000	150	20,000	10,000	1,000	16,226	32,150	98.1%
4000 Facilities acquisition & construction	10.		0				0	0	
5000 Debt service	11.		0			1,140,975	1,137,138	1,140,975	0.3%
610 School-sponsored cocurricular activities	12.		0				0	0	
620 School-sponsored athletics	13.		0		1,500		1,500	1,500	0.0%
630, 700, 800, 900 Other programs	14.						0	0	
Subtotal (lines 1-14)	15.	2,451,610	367,742	1,005,468	219,939	3,024,970	7,018,935	7,069,729	0.7%
200 Special education									
1000 Instruction	16.	210,000	31,500				230,000	241,500	5.0%
Support services									
2100 Students	17.	20,000	3,000		100		17,408	23,100	32.7%
2200 Instruction	18.						0	0	
2300 General administration	19.	25,000	3,750		100		24,250	28,850	19.0%
2400 School administration	20.	40,000	6,000		2,000		41,848	48,000	14.7%
2500 Central services	21.						0	0	
2600 Operation & maintenance of plant	22.			11,500	1,000		12,500	12,500	0.0%
2900 Other support services	23.						0	0	
3000 Operation of noninstructional services	24.						0	0	
4000 Facilities acquisition & construction	25.						0	0	
5000 Debt service	26.						0	0	
Subtotal (lines 16-26)	27.	295,000	44,250	11,500	3,200	0	326,006	353,950	8.6%
400 Pupil transportation	28.	90,000	13,500	50,000	1,000	1,291	153,240	155,791	1.7%
530 Dropout prevention programs	29.						0	0	
540 Joint career & technical ed. & vocational ed. center	30.						0	0	
550 K-3 Reading	31.	8,509	851				10,964	9,360	-14.6%
Subtotal (lines 15 and 27-31)	32.	2,845,119	426,343	1,066,968	224,139	3,026,261	7,509,145	7,588,830	1.1%
1010 Classroom Site Project (from page 3, line 6)	33.	130,000	13,000	0	0		119,104	143,000	20.1%
1020 Instructional Improvement Project (from page 2, line 5)	34.						35,000	40,000	14.3%
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
1100-1499 Federal and State projects (from page 2, line 33)	37.						2,562,343	917,846	-64.2%
Total (lines 32-37)	38.	2,975,119	439,343	1,066,968	224,139	3,026,261	10,225,592	8,689,676	-15.0%

Federal and State projects

1100-1399 Federal projects

	Prior year 2022	Budget year 2023	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	283,028	194,140	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	20,000	22,974	2.
3. 1160 ESEA Title IV-21st Century Schools	15,000	16,567	3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	15,000	13,198	5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	164,373	153,345	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 13__ Impact Aid	0		16.
17. 1310-1399 Other Federal Projects	2,064,942	517,622	17.
18. Total federal projects (lines 1-17)	2,562,343	917,846	18.
1400-1499 State projects			
19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. 1456 College Credit Exam Incentives	0		26.
27. 1457 Results-based Funding	0		27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 14__ Arizona Industry Credentials Incentive	0		30.
31. 1470-1499 Other State Projects	0		31.
32. Total State projects (lines 19-31)	0	0	32.
33. Total federal and State projects (lines 18 and 32)	2,562,343	917,846	33.

Capital acquisitions

	Prior year 2022	Budget year 2023	
1. 0181 Intangible assets	0		1.
2. 0191 Land and land improvements	0		2.
3. 0192 Site improvements	0		3.
4. 0194 Buildings and building improvements	288,606	25,000	4.
5. 0196 Equipment	337,542	75,000	5.
6. 0198 Construction in progress	0		6.
7. Total capital acquisitions (lines 1-6)	626,148	100,000	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0	0	8.

Special education programs by type

	Program 200 prior year 2022	Program 200 budget year 2023	
1. Total all disability classifications	326,006	353,950	1.
2. Gifted education	0		2.
3. ELL incremental costs	0		3.
4. ELL compensatory instruction	0		4.
5. Remedial education	0		5.
6. Vocational and technical ed.	0		6.
7. Career education	0		7.
8. Total (lines 1-7)	326,006	353,950	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	0	9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2022	Budget year 2023	
1. Teacher compensation increases	0		1.
2. Class size reduction	0		2.
3. Dropout prevention programs	0		3.
4. Instructional improvement programs	35,000	40,000	4.
5. Total Instructional Improvement (lines 1-4)	35,000	40,000	5.

Proposed ratios for special education

Teacher-pupil 1 to _____
Staff-pupil 1 to _____

Selected expenses by type
(Must be included on page 1)

Audit services	28,000
Classroom instruction	1,484,416

State equalization assistance budgeted for food service expenses

Enter the amount of State equalization assistance budgeted for food service, function 3100:

Debt service

Interest 6850	890,975
Redemption of principal	250,000

Estimated full-time equivalent teachers [A.R.S. §15-903(E)(2)]

	Prior year 2022	Budget year 2023	
1. Number of full-time equivalent certified teachers	17.00	23.00	1.
2. Number of full-time equivalent noncertified teachers	10.50	6.00	2.
3. Number of full-time equivalent contract teachers	0.00	0.00	3.

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Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
						Prior year 2022	Budget year 2023	
Classroom Site Project 1010								
1000 Instruction	1.	130,000	13,000			119,104	143,000	20.1%
2100 Support services—students	2.					0	0	
2200 Support services—instruction	3.					0	0	
2300 Support services—general administration	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	130,000	13,000	0	0	119,104	143,000	20.1%

Classroom Site Project 1010 budgeted property payments

- Property disbursements
- Interest 6850
- Redemption of principal

Charter School Career Success Schools

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Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2022	Budget year 2023	
English Language Learner Project - 1071										
260 Special education—ELL incremental costs										
1000 Instruction	1.	0.00						0	0	1.
Support services										
2100 Students	2.	0.00						0	0	2.
2200 Instruction	3.	0.00						0	0	3.
2300 General administration	4.	0.00						0	0	4.
2400 School administration	5.	0.00						0	0	5.
2500 Central services	6.	0.00						0	0	6.
2600 Operation & maintenance of plant	7.	0.00						0	0	7.
2900 Other support services	8.	0.00						0	0	8.
Program 260 subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	9.
430 Pupil Transportation—ELL incremental costs										
Support services										
2700 Student transportation	10.	0.00						0	0	10.
Total expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	11.

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2022	Budget year 2023	
Compensatory Instruction Project - 1072										
265 Special education—ELL compensatory instruction										
1000 Instruction	12.	0.00						0	0	12.
Support services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General administration	15.	0.00						0	0	15.
2400 School administration	16.	0.00						0	0	16.
2500 Central services	17.	0.00						0	0	17.
2600 Operation & maintenance of plant	18.	0.00						0	0	18.
2900 Other support services	19.	0.00						0	0	19.
Program 265 subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil transportation—ELL compensatory instruction										
Support services										
2700 Student transportation	21.	0.00						0	0	21.
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

FY 2023 Summary of charter school adopted budget

CTDS number 078524000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
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		% Increase/decrease
	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		% Increase/decrease
	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):