

FY 2026 Summary of charter school proposed budget

CTDS number 078560000

	Totals		% Increase/decrease
	Prior year 2025	Budget year 2026	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	220,179	278,513	26.5%
Support services			
2100 Students	46,700	46,400	-0.6%
2200 Instruction	464	550	18.5%
2300 General administration	10,500	10,620	1.1%
2400 School administration	128,995	89,229	-46.3%
2500 Central services	29,800	29,800	0.0%
2600 Operation & maintenance of plant	236,092	232,943	-1.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	89,382	97,881	9.5%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	4,800	0	-100.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	766,912	765,936	-0.1%
200 Special education			
1000 Instruction	11,704	0	-100.0%
Support services			
2100 Students	7,200	4,700	-34.7%
2200 Instruction	5,771	40,368	599.5%
2300 General administration	0	0	
2400 School administration	0	0	
2500 Central services	0	0	
2600 Operation & maintenance of plant	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	24,675	45,068	82.6%
400 Pupil transportation			
530 Dropout prevention programs	29,031	29,452	1.5%
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	11,428	4,595	-59.8%
Total	832,046	845,051	1.6%

officially proposed by the Governing Board on June 09, 2025. The complete budget may be reviewed			
Special education programs	Totals		% Increase/decrease
	Prior year 2025	Budget year 2026	
	24,675	45,068	82.6%
	0	0	
	0	0	
	0	0	
	0	0	
Total	24,675	45,068	82.6%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2025	Budget year 2026	
Schoolwide	832,046	845,051	1.6%
Classroom Site Project	80,885	86,369	6.8%
Instructional Improvement	3,300	3,300	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	94,601	78,460	-17.1%
State projects	3,575	0	-100.0%
Capital acquisitions	0	0	
Total expenses	1,014,407	1,013,180	-0.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2026	42,577
Average salary of all teachers employed in the prior year 2025	41,445
Increase in average teacher salary from the prior year 2025	1,132
Percentage increase	2.7%
Comments on average salary calculation (optional):	