

FY 2027 Summary of charter school proposed budget

CTDS number 078218000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
100 Regular education			
1000 Instruction	895,012	1,306,642	46.0%
Support services			
2100 Students	213,929	322,710	50.8%
2200 Instruction	495,813	373,504	-24.7%
2300 General administration	7,035	5,911	-16.0%
2400 School administration	674,970	525,808	-22.1%
2500 Central services	202,813	247,082	21.8%
2600 Operation & maintenance of plant	129,000	155,200	20.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	1,440	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	449,592	454,681	1.1%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	7,000	14,500	107.1%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	3,075,164	3,407,478	10.8%
200 Special education			
1000 Instruction	22,277	80,186	259.9%
Support services			
2100 Students	59,374	64,326	8.3%
2200 Instruction	0	0	
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	81,651	144,512	77.0%
400 Pupil transportation	396,440	425,000	7.2%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	40,687	41,447	1.9%
Total	3,593,942	4,018,437	11.8%

The budget of CASA Academy for fiscal year 2027 was officially proposed by the Governing Board on June 10, 2026. The complete budget may be reviewed by contacting Tacey Clayton Cundy at 6028422681 or tacey.clayton@casaaacademy.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Total all disability classifications	81,651	144,512	77.0%
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	81,651	144,512	77.0%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2026	Budget year 2027	
Schoolwide	3,593,942	4,018,437	11.8%
Classroom Site Project	436,657	482,860	10.6%
Instructional Improvement	31,690	33,600	6.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	764,338	691,365	-9.5%
State projects	29,775	21,742	-27.0%
Capital acquisitions	0	0	
Total expenses	4,856,402	5,248,004	8.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2027	51,667
Average salary of all teachers employed in the prior year 2026	50,574
Increase in average teacher salary from the prior year 2026	1,093
Percentage increase	2.2%

Comments on average salary calculation (optional): All returning teachers received at least a 3% salary increase.