

FY 2023 Summary of charter school proposed budget

CTDS number 078925000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	2,903,706	2,225,115	-23.4%
Support services			
2100 Students	423,720	369,417	-12.8%
2200 Instruction	0	268,399	
2300 General administration	167,402	147,712	-11.8%
2400 School administration	574,350	613,088	6.7%
2500 Central services	326,613	160,745	-50.8%
2600 Operation & maintenance of plant	901,082	667,929	-25.9%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	792,556	740,348	-6.6%
610 School-sponsored cocurricular activities	89,621	139,572	55.7%
620 School-sponsored athletics	87,765	66,259	-24.5%
630, 700, 800, 900 Other programs	95,216	52,882	-44.5%
Regular education subtotal	6,362,031	5,451,466	-14.3%
200 Special education			
1000 Instruction	264,752	293,040	10.7%
Support services			
2100 Students	108,461	99,361	-8.4%
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	373,213	392,401	5.1%
400 Pupil transportation	111,938	130,344	16.4%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	6,210	17,914	188.5%
Total	6,853,392	5,992,125	-12.6%

The budget of Pointe Schools for fiscal year 2023 was officially proposed by the Governing Board on June 30, 2022. The complete budget may be reviewed by contacting Tanya Brodd at 60233502492 or tbrodd@pointeschools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	373,213	392,401	5.1%
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	373,213	392,401	5.1%

Expenses by project

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	6,853,392	5,992,125	-12.6%
Classroom Site Project	702,390	627,040	-10.7%
Instructional Improvement	907	20,000	2105.1%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	562,734	860,280	52.9%
State projects	18,914	49,982	164.3%
Capital acquisitions	130,000	0	-100.0%
Total expenses	8,268,337	7,549,427	-8.7%

Average teacher salary

Average salary of all teachers employed in the budget year 2023	48,092
Average salary of all teachers employed in the prior year 2022	47,155
Increase in average teacher salary from the prior year 2022	937
Percentage increase	2.0%
Comments on average salary calculation (optional):	