

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078925000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	2,610,896	2,975,366	14.0%
Support Services			
2100 Students	330,277	319,387	-3.3%
2200 Instruction	16,506	15,866	-3.9%
2300 General Administration	88,965	96,326	8.3%
2400 School Administration	534,432	408,605	-23.5%
2500 Central Services	670,880	450,786	-32.8%
2600 Operation & Maintenance of Plant	898,071	909,061	1.2%
2900 Other Support Services	203,247	222,770	9.6%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	819,862	807,963	-1.5%
610 School-Sponsored Cocurricular Activities	348,365	362,562	4.1%
620 School-Sponsored Athletics	94,127	91,029	-3.3%
630, 700, 800, 900 Other Programs	12,018	12,000	-0.1%
Regular Education Subtotal	6,627,646	6,671,721	0.7%
200 Special Education			
1000 Instruction	331,620	341,673	3.0%
Support Services			
2100 Students	246,308	60,000	-75.6%
2200 Instruction	31,508	0	-100.0%
2300 General Administration	0	0	
2400 School Administration	0	48,800	
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	609,436	450,473	-26.1%
400 Pupil Transportation	145,817	155,632	6.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	24,331	24,331	0.0%
Total	7,407,230	7,302,157	-1.4%

The budget of Pointe Educational Services for fiscal year 2020 was officially proposed by the Governing Board on June 26, 2019. The complete budget may be reviewed by contacting Susan Beer at sbeer@pointeschools.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	609,436	450,473	-26.1%
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	609,436	450,473	-26.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	7,407,230	7,302,157	-1.4%
Classroom Site Projects	579,085	503,250	-13.1%
Instructional Improvement	82,271	82,271	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	114,000	105,000	-7.9%
State Projects	0	0	
Capital Acquisitions	130,000	130,000	0.0%
Total Expenses	8,312,586	8,122,678	-2.3%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	45,718
Average salary of all teachers employed in the prior year 2019	42,930
Increase in average teacher salary from the prior year 2019	2,788
Percentage increase	6.5%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	39,029
Total percentage increase in average teacher salary since FY 2018	17.1%