

FY 2021 Summary of charter school adopted budget

CTDS number 078925000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	2,975,366	3,158,096	6.1%
Support Services			
2100 Students	319,387	444,546	39.2%
2200 Instruction	15,866	2,653	-83.3%
2300 General Administration	96,326	154,761	60.7%
2400 School Administration	408,605	563,509	37.9%
2500 Central Services	450,786	221,579	-50.8%
2600 Operation & Maintenance of Plant	909,061	931,342	2.5%
2900 Other Support Services	222,770	10,828	-95.1%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	807,963	740,979	-8.3%
610 School-Sponsored Cocurricular Activities	362,562	111,170	-69.3%
620 School-Sponsored Athletics	91,029	134,321	47.6%
630, 700, 800, 900 Other Programs	12,000	93,566	679.7%
Regular Education Subtotal	6,671,721	6,567,350	-1.6%
200 Special Education			
1000 Instruction	341,673	308,360	-9.7%
Support Services			
2100 Students	60,000	158,882	164.8%
2200 Instruction	0	0	
2300 General Administration	0	20,600	
2400 School Administration	48,800	0	-100.0%
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	450,473	487,842	8.3%
400 Pupil Transportation	155,632	103,192	-33.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	24,331	28,856	18.6%
Total	7,302,157	7,187,240	-1.6%

The budget of Pointe Schools for fiscal year 2021 was officially proposed by the Governing Board on July 01, 2020. The complete budget may be reviewed by contacting Susan Beer at 6232090017 or sbeer@pointeschools.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	450,473	487,842	8.3%
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	450,473	487,842	8.3%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	7,302,157	7,187,240	-1.6%
Classroom Site Projects	483,629	351,900	-27.2%
Instructional Improvement	82,271	83,906	2.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	125,155	93,044	-25.7%
State Projects	0	0	
Capital acquisitions	130,000	130,000	0.0%
Total expenses	8,123,212	7,846,090	-3.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	45,715
Average salary of all teachers employed in the prior year 2020	45,718
Increase in average teacher salary from the prior year 2020	(3)
Percentage increase	0.0%
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%