

FY 2022 Summary of charter school proposed budget

CTDS number 078925000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	3,158,096	1,905,185	-39.7%
Support services			
2100 Students	444,546	557,401	25.4%
2200 Instruction	2,653	66,114	2392.0%
2300 General administration	154,761	0	-100.0%
2400 School administration	563,509	601,244	6.7%
2500 Central services	221,579	321,361	45.0%
2600 Operation & maintenance of plant	931,342	829,279	-11.0%
2900 Other support services	10,828	0	-100.0%
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	740,979	772,437	4.2%
610 School-sponsored cocurricular activities	111,170	283,925	155.4%
620 School-sponsored athletics	134,321	115,177	-14.3%
630, 700, 800, 900 Other programs	93,566	137,474	46.9%
Regular education subtotal	6,567,350	5,589,597	-14.9%
200 Special education			
1000 Instruction	308,360	181,390	-41.2%
Support services			
2100 Students	158,882	151,961	-4.4%
2200 Instruction	0	0	
2300 General administration	20,600	0	-100.0%
2400 School administration	0	27,756	
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	487,842	361,107	-26.0%
400 Pupil transportation	103,192	76,127	-26.2%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	28,856	6,210	-78.5%
Total	7,187,240	6,033,041	-16.1%

The budget of Pointe Schools for fiscal year 2022 was officially proposed by the Governing Board on July 01, 2021. The complete budget may be reviewed by contacting Chrisanna Mitchell at 6232090017 or cmitchell@PointeSchools.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	487,842	361,107	-26.0%
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	487,842	361,107	-26.0%

Expenses by project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	7,187,240	6,033,041	-16.1%
Classroom Site Project	351,900	1,006,744	186.1%
Instructional Improvement	83,906	29,192	-65.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	93,044	477,839	413.6%
State projects	0	0	
Capital acquisitions	130,000	130,000	0.0%
Total expenses	7,846,090	7,676,816	-2.2%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	47,155
Average salary of all teachers employed in the prior year 2021	45,462
Increase in average teacher salary from the prior year 2021	1,693
Percentage increase	3.7%
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	20.8%