

FY 2023 Summary of charter school proposed budget

CTDS number 078911000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education			
1000 Instruction	1,196,655	1,686,648	40.9%
Support services			
2100 Students	156,733	289,869	84.9%
2200 Instruction	30,600	40,600	32.7%
2300 General administration	0	0	
2400 School administration	536,978	742,027	38.2%
2500 Central services	1,326,421	617,021	-53.5%
2600 Operation & maintenance of plant	1,327,647	1,401,096	5.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	160	160	0.0%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	4,575,194	4,777,421	4.4%
200 Special education			
1000 Instruction	10,601	0	-100.0%
Support services			
2100 Students	180	15,000	8233.3%
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	10,781	15,000	39.1%
400 Pupil transportation	2,865	2,865	0.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	4,588,840	4,795,286	4.5%

The budget of Thrive Point High School for fiscal year 2023 was officially proposed by the Governing Board on June 18, 2022. The complete budget may be reviewed by contacting Shannon Smith at 6027693036 or shannon.smith@learningmatter.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	10,781	15,000	39.1%
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	10,781	15,000	39.1%

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	4,588,840	4,795,286	4.5%
Classroom Site Project	418,250	507,570	21.4%
Instructional Improvement	25,623	30,067	17.3%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	303,224	586,469	93.4%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	5,335,937	5,919,392	10.9%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	45,082
Average salary of all teachers employed in the prior year 2022	41,603
Increase in average teacher salary from the prior year 2022	3,479
Percentage increase	8.4%

Comments on average salary calculation (optional):