

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 038701000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	2,374,905	2,630,434	10.8%
Support Services			
2100 Students	130,902	129,101	-1.4%
2200 Instruction	0	0	
2300 General Administration	924,620	939,109	1.6%
2400 School Administration	0	0	
2500 Central Services	24,000	24,000	0.0%
2600 Operation & Maintenance of Plant	476,176	478,216	0.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	244,000	235,000	-3.7%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	336,369	387,921	15.3%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	4,510,972	4,823,781	6.9%
200 Special Education			
1000 Instruction	228,275	236,592	3.6%
Support Services			
2100 Students	144,460	150,074	3.9%
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	372,735	386,666	3.7%
400 Pupil Transportation	12,660	12,800	1.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>4,896,367</b>	<b>5,223,247</b>	<b>6.7%</b>

The budget of Northland Preparatory Academy for fiscal year 2019 was officially proposed by the Governing Board on June 18, 2018. The complete budget may be reviewed by contacting Robert Lombardi at 9282148776 or blombardi@northlandprep.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	372,735	386,666	3.7%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
<b>Total</b>	<b>372,735</b>	<b>386,666</b>	<b>3.7%</b>

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	4,896,367	5,223,247	6.7%
Classroom Site Projects	467,595	378,158	-19.1%
Instructional Improvement	25,000	24,000	-4.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	55,000	61,923	12.6%
State Projects	145,575	0	-100.0%
Capital Acquisitions	132,500	0	-100.0%
<b>Total Expenses</b>	<b>5,722,037</b>	<b>5,687,328</b>	<b>-0.6%</b>

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	42,779
Average salary of all teachers employed in the prior year 2018	40,050
Increase in average teacher salary from the prior year 2018	2,729
Percentage increase	6.8%

Comments on Average Salary Calculation (Optional):

All returning teachers are receiving a 7.55% increase. Whereas some changes in teaching staff have resulted in lower salaries for replacement teachers, overall average salary increase is less than 7.55%.