

FY 2021 Summary of charter school proposed budget

CTDS number 038701000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>1000 Schoolwide Project</b>			
100 Regular Education			
1000 Instruction	2,778,402	2,861,182	3.0%
Support Services			
2100 Students	134,098	148,593	10.8%
2200 Instruction	0	0	
2300 General Administration	867,490	952,167	9.8%
2400 School Administration	0	0	
2500 Central Services	24,000	24,000	0.0%
2600 Operation & Maintenance of Plant	512,804	536,125	4.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	223,400	215,800	-3.4%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	379,277	460,287	21.4%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	4,919,471	5,198,154	5.7%
200 Special Education			
1000 Instruction	274,910	259,724	-5.5%
Support Services			
2100 Students	183,352	186,316	1.6%
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	458,262	446,040	-2.7%
400 Pupil Transportation	15,300	11,800	-22.9%
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>5,393,033</b>	<b>5,655,994</b>	<b>4.9%</b>

The budget of Northland Preparatory Academy for fiscal year 2021 was officially proposed by the Governing Board on June 22, 2020. The complete budget may be reviewed by contacting David Lykins, Superintendent at 9282148776 or dlykins@northlandprep.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	458,262	446,040	-2.7%
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	
<b>Total</b>	<b>458,262</b>	<b>446,040</b>	<b>-2.7%</b>

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	5,393,033	5,655,993	4.9%
Classroom Site Projects	387,416	384,000	-0.9%
Instructional Improvement	25,000	27,000	8.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	62,235	116,804	87.7%
State Projects	10,000	140,966	1309.7%
Capital acquisitions	40,000	535,000	1237.5%
<b>Total expenses</b>	<b>5,917,684</b>	<b>6,859,763</b>	<b>15.9%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	47,215
Average salary of all teachers employed in the prior year 2020	44,745
Increase in average teacher salary from the prior year 2020	2,470
Percentage increase	5.5%
Comments on average salary calculation (optional): This figure represents only the average base salary for instructional staff and does not include additional amounts for additional duties or CSF 301 performance pay. The average increase for returning staff was 5.0% over FY20. Staff changes have resulted in different salaries for replacement teachers; thus, the overall salary increase is not exactly 5.0%.	
Average salary of all teachers employed in FY 2018	40,050
Total percentage increase in average teacher salary since FY 2018	17.9%