

FY 2022 Summary of charter school proposed budget

CTDS number 038701000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	2,861,182	2,759,666	-3.5%
Support services			
2100 Students	148,593	179,682	20.9%
2200 Instruction	0	0	
2300 General administration	952,167	1,047,792	10.0%
2400 School administration	0	0	
2500 Central services	24,000	24,000	0.0%
2600 Operation & maintenance of plant	536,125	511,111	-4.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	215,800	208,000	-3.6%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	460,287	475,777	3.4%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	5,198,154	5,206,028	0.2%
200 Special education			
1000 Instruction	259,724	233,654	-10.0%
Support services			
2100 Students	186,316	164,820	-11.5%
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	446,040	398,474	-10.7%
400 Pupil transportation	11,800	16,800	42.4%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	5,655,994	5,621,302	-0.6%

The budget of Northland Preparatory Academy for fiscal year 2022 was officially proposed by the Governing Board on June 21, 2021. The complete budget may be reviewed by contacting Steve Danner, Business Manager at 9282148776 or sdanner@northlandprep.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	446,040	398,474	-10.7%
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	
Total	446,040	398,474	-10.7%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	5,655,994	5,621,302	-0.6%
Classroom Site Project	384,000	638,490	66.3%
Instructional Improvement	27,000	26,500	-1.9%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	116,804	169,361	45.0%
State projects	140,966	94,472	-33.0%
Capital acquisitions	535,000	0	-100.0%
Total expenses	6,859,764	6,550,125	-4.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	47,802
Average salary of all teachers employed in the prior year 2021	47,215
Increase in average teacher salary from the prior year 2021	587
Percentage increase	1.2%
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 is 3.0% over FY21. Staff changes have resulted in different salaries for replacement teachers; thus, the overall salary increase is not exactly 3.0%.	
Average salary of all teachers employed in FY 2018	40,050
Total percentage increase in average teacher salary since FY 2018	19.4%