

**FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTDS Number 038701000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	2,630,434	2,778,402	5.6%
Support Services			
2100 Students	129,101	134,098	3.9%
2200 Instruction	0	0	
2300 General Administration	939,109	867,490	-7.6%
2400 School Administration	0	0	
2500 Central Services	24,000	24,000	0.0%
2600 Operation & Maintenance of Plant	478,216	512,804	7.2%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	235,000	223,400	-4.9%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	387,921	379,277	-2.2%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	4,823,781	4,919,471	2.0%
200 Special Education			
1000 Instruction	236,592	274,910	16.2%
Support Services			
2100 Students	150,074	183,352	22.2%
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	386,666	458,262	18.5%
400 Pupil Transportation	12,800	15,300	19.5%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	5,223,247	5,393,033	3.3%

The budget of Northland Preparatory Academy for fiscal year 2020 was officially proposed by the Governing Board on June 24, 2019. The complete budget may be reviewed by contacting David Lykins, Superintendent at 9282148776 or dlykins@northlandprep.org.

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
<b>SPECIAL EDUCATION PROGRAMS</b>			
Total All Disability Classifications	386,666	458,262	18.5%
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	386,666	458,262	18.5%

<b>EXPENSES BY PROJECT</b>			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	5,223,247	5,393,033	3.3%
Classroom Site Projects	378,158	387,416	2.4%
Instructional Improvement	24,000	25,000	4.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	61,923	62,235	0.5%
State Projects	0	10,000	
Capital Acquisitions	0	40,000	
Total Expenses	5,687,328	5,917,684	4.1%

<b>AVERAGE TEACHER SALARY</b>	
Average salary of all teachers employed in the budget year 2020	44,745
Average salary of all teachers employed in the prior year 2019	42,779
Increase in average teacher salary from the prior year 2019	1,966
Percentage increase	4.6%
Comments on average salary calculation (optional):	
Returning teachers are +5.2% over FY19 base salary. Teaching staff changes have resulted in different salaries for replacement teachers; thus, overall salary increase is not exactly 5.2%. Calculation is base salary only; does not include add-ons for extra classes or CSE301 performance pay.	
Average salary of all teachers employed in FY 2018	40,050
Total percentage increase in average teacher salary since FY 2018	11.7%