FY 2023 Summary of charter school proposed budget

Prior year 2022 2023 decreas 2028 2023 decreas 2028 2028 2028 decreas 2020 Instruction 2000 Students 2200 Instruction 2300 General administration 2400 School administration 2400 School administration 2400 School administration 2500 Central services 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 24,000 25,50 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,000 26,00	1000 Schoolwide Project	To	Totals		
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530 Dropout prevention programs 0 0 540 Joint career & tech. ed. & voc. ed. center 0 0 550 K-3 Reading 0 0	Special education subtotal	398,474	409,891	2.9%	
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550 K-3 Reading 0 0					
			-		
Total 5,621,302 5,752,998 2.3		•	v		
	Total	5,621,302	5,752,998	2.3%	

The budget of Northland Preparatory Academy for fiscal year 2023 was officially proposed by the Governing Board on June 20, 2022. The complete budget may be reviewed by contacting Steve Danner, Business Manager at 9282148776 or sdanner@northlandprep.org.

CTDS number 038701000

Totals			%
Special education programs	Prior year	Budget year	Increase/
	2022	2023	decrease
Total all disability classifications	398,474	409,891	2.9%
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	398,474	409,891	2.9%

Expenses by project						
	To	Totals				
	Prior year	Budget year	Increase/			
	2022	2023	decrease			
Schoolwide	5,621,302	5,752,998	2.3%			
Classroom Site Project	638,490	616,670	-3.4%			
Instructional Improvement	26,500	30,000	13.2%			
English Language Learner	0	0				
ELL Compensatory Instruction	0	0				
Federal projects	169,361	234,696	38.6%			
State projects	94,472	91,041	-3.6%			
Capital acquisitions	121,200	103,200	-14.9%			
Total expenses	6,671,325	6,828,605	2.4%			

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	51,901
Average salary of all teachers employed in the prior year 2022	47,802
Increase in average teacher salary from the prior year 2022	4,099
Percentage increase	8.6%

Comments on average salary calculation (optional): This represents the avg. base salary for instructional staff and does not include amounts for additional duties or CSF 301 performance pay. Returning teachers are receiving an increase of 8% in base plus a \$2000 increase in base from funds previously included within performance pay. Teachers will still receive some performance pay. Staff changes have resulted in different salaries for replacement teachers; thus, the overall salary increase is only marginally above 8.0%.