

FY 2023 Summary of charter school revised budget

CTDS number 038701000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education	2,759,666	2,985,200	8.2%
1000 Instruction			
Support services			
2100 Students	179,682	218,715	21.7%
2200 Instruction	0	0	
2300 General administration	1,047,792	1,136,888	8.5%
2400 School administration	0	0	
2500 Central services	24,000	24,000	0.0%
2600 Operation & maintenance of plant	511,111	579,380	13.4%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	208,000	201,428	-3.2%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	475,777	524,784	10.3%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	5,206,028	5,670,395	8.9%
200 Special education			
1000 Instruction	233,654	349,251	49.5%
Support services			
2100 Students	164,820	99,538	-39.6%
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	398,474	448,789	12.6%
400 Pupil transportation	16,800	13,000	-22.6%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	5,621,302	6,132,184	9.1%

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.

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	398,474	448,789	12.6%
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	448,789	12.6%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	5,621,302	6,132,184	9.1%
Classroom Site Project	638,490	626,324	-1.9%
Instructional Improvement	26,500	30,000	13.2%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	169,361	235,947	39.3%
State projects	10,000	91,041	810.4%
Capital acquisitions	121,200	103,200	-14.9%
Total expenses	6,586,853	7,218,696	9.6%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	52,294
Average salary of all teachers employed in the prior year 2022	47,802
Increase in average teacher salary from the prior year 2022	4,492
Percentage increase	9.4%

Comments on average salary calculation (optional): This represents 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 11% in base plus a \$2000 increase in base from funds previously included within performance pay. Teachers will still receive performance pay. Staff changes have resulted in different salaries for replacement teachers; thus, the overall average salary increase is less than the full 11%.