

FY 2024 Summary of charter school proposed budget

CTDS number 038701000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	2,985,200	3,159,742	5.8%
Support services			
2100 Students	218,715	244,921	12.0%
2200 Instruction	0	0	
2300 General administration	1,136,888	1,127,793	-0.8%
2400 School administration	0	0	
2500 Central services	24,000	30,000	25.0%
2600 Operation & maintenance of plant	579,380	631,344	9.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	201,428	195,957	-2.7%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	524,784	463,539	-11.7%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	5,670,395	5,853,296	3.2%
200 Special education			
1000 Instruction	349,251	326,508	-6.5%
Support services			
2100 Students	99,538	97,334	-2.2%
2200 Instruction	0	0	
2300 General administration	0	25,000	
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	448,789	448,842	0.0%
400 Pupil transportation	13,000	14,500	11.5%
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>6,132,184</b>	<b>6,316,638</b>	<b>3.0%</b>

The budget of Northland Preparatory Academy for fiscal year 2024 was officially proposed by the Governing Board on June 26, 2023. 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 2023	Budget year 2024	
Total all disability classifications	448,749	448,842	0.0%
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>448,749</b>	<b>448,842</b>	<b>0.0%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	6,132,184	6,316,638	3.0%
Classroom Site Project	626,324	682,690	9.0%
Instructional Improvement	30,000	25,000	-16.7%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	235,947	168,390	-28.6%
State projects	91,041	18,150	-80.1%
Capital acquisitions	203,200	156,500	-23.0%
<b>Total expenses</b>	<b>7,318,696</b>	<b>7,367,368</b>	<b>0.7%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	56,115
Average salary of all teachers employed in the prior year 2023	52,294
Increase in average teacher salary from the prior year 2023	3,821
Percentage increase	7.3%
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 6% in base pay. Teachers will also receive performance pay averaging \$3,249. Staff changes have resulted in different salaries for replacement teachers; thus, the overall average salary increase does not perfectly match the 6%.	