

FY 2025 Summary of charter school proposed budget

CTDS number 038701000

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
100 Regular education			
1000 Instruction	3,159,742	3,078,168	-2.6%
Support services			
2100 Students	244,921	247,386	1.0%
2200 Instruction	0	0	
2300 General administration	1,127,793	1,251,052	10.9%
2400 School administration	0	0	
2500 Central services	30,000	30,000	0.0%
2600 Operation & maintenance of plant	631,344	612,143	-3.0%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	195,957	176,018	-10.2%
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	463,539	520,016	12.2%
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	5,853,296	5,914,783	1.1%
200 Special education			
1000 Instruction	326,508	292,480	-10.4%
Support services			
2100 Students	97,334	82,496	-15.2%
2200 Instruction	0	0	
2300 General administration	25,000	10,000	-60.0%
2400 School administration	0	0	
2500 Central services	0	0	
2600 Operation & maintenance of plant	0	26,481	
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	14,272	
Special education subtotal	448,842	425,729	-5.1%
400 Pupil transportation	14,500	14,500	0.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	6,316,638	6,355,012	0.6%

The budget of Northland Preparatory Academy for fiscal year 2025 was officially proposed by the Governing Board on June 24, 2024. 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 2024	Budget year 2025	
Total all disability classifications	448,842	425,729	-5.1%
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	448,842	425,729	-5.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2024	Budget year 2025	
Schoolwide	6,316,638	6,355,012	0.6%
Classroom Site Project	682,690	706,767	3.5%
Instructional Improvement	25,000	49,500	98.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	168,390	128,075	-23.9%
State projects	18,150	18,450	1.7%
Capital acquisitions	156,500	4,267,145	2626.6%
Total expenses	7,367,368	11,524,949	56.4%

Average teacher salary	
Average salary of all teachers employed in the budget year 2025	56,603
Average salary of all teachers employed in the prior year 2024	56,115
Increase in average teacher salary from the prior year 2024	488
Percentage increase	0.9%

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 2% in base pay. Teachers will also receive performance pay averaging \$3,326. Staff changes have resulted in different salaries for replacement teachers; thus, the overall average salary increase does not perfectly match the 2% increase.