

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 038701000

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	2,142,305	2,342,879	9.4%
Support Services			
2100 Students	160,347	122,683	-23.5%
2200 Instruction	0	0	
2300 General Administration	872,762	879,339	0.8%
2400 School Administration	0	0	
2500 Central Services	30,000	24,000	-20.0%
2600 Operation & Maintenance of Plant	439,205	450,153	2.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	300,000	244,500	-18.5%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	180,000	274,049	52.2%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	4,124,619	4,337,603	5.2%
200 Special Education			
1000 Instruction	280,637	205,263	-26.9%
Support Services			
2100 Students	45,000	135,781	201.7%
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	325,637	341,044	4.7%
400 Pupil Transportation	9,000	12,500	38.9%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	4,459,256	4,691,147	5.2%

The budget of NORTHLAND PREPARATORY ACADEMY for fiscal year 2017 was officially proposed by the Governing Board on June 20, 2016. The complete budget may be reviewed by contacting Bob Lombardi at 928-214-8776 or blombardi@northlandprep.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	325,637	341,044	4.7%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	325,637	341,044	4.7%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	4,459,256	4,691,147	5.2%
Classroom Site Projects	384,985	380,646	-1.1%
Instructional Improvement	24,000	25,000	4.2%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	50,000	50,000	0.0%
State Projects	0	0	
Capital Acquisitions	170,000	130,000	-23.5%
Total Expenses	5,088,241	5,276,793	3.7%