

FY 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 038701000

	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	2,342,879	2,390,643	2.0%
Support Services			
2100 Students	122,683	130,267	6.2%
2200 Instruction	0	0	
2300 General Administration	879,339	919,469	4.6%
2400 School Administration	0	0	
2500 Central Services	24,000	24,000	0.0%
2600 Operation & Maintenance of Plant	450,153	475,712	5.7%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	244,500	244,000	-0.2%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	274,049	335,629	22.5%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	4,337,603	4,519,720	4.2%
200 Special Education			
1000 Instruction	205,263	216,734	5.6%
Support Services			
2100 Students	135,781	143,912	6.0%
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	341,044	360,646	5.7%
400 Pupil Transportation	12,500	12,660	1.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	4,691,147	4,893,026	4.3%

The budget of Northland Preparatory Academy for fiscal year 2018 was officially proposed by the Governing Board on June 19, 2017. 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 2017	Budget Year 2018	
Total All Disability Classifications	341,044	360,646	5.7%
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	341,044	360,646	5.7%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	4,691,147	4,893,026	4.3%
Classroom Site Projects	380,646	464,631	22.1%
Instructional Improvement	25,000	25,000	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	50,000	55,000	10.0%
State Projects	0	0	
Capital Acquisitions	130,000	132,500	1.9%
Total Expenses	5,276,793	5,570,157	5.6%