



CHARTER SCHOOL Compass Points International, Inc.

COUNTY Yavapai

CTDS NUMBER 138501000

EXPENSES	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
						Prior Year 2016	Budget Year 2017	
1000 Regular Education								
1000 Instruction	351,040	107,420	5,000	23,500		556,738	486,960	-12.5%
Support Services								
2100 Students	59,000	18,055	17,000	6,500		108,765	100,555	-7.5%
2200 Instruction	50,000	15,300	11,000	500		86,800	76,800	-11.8%
2300 General Administration			500			1,500	500	-66.7%
2400 School Administration	79,620	24,365	12,575	500		119,645	117,060	-2.2%
2500 Central Services	35,360	10,820	23,000	500		68,115	71,680	5.2%
2600 Operation & Maintenance of Plant	32,900	10,065	179,500	29,500		239,760	251,965	5.1%
2900 Other Support Services						0	0	0%
3000 Operation of Noninstructional Services						0	0	0%
4000 Facilities Acquisition & Construction						0	0	0%
5000 Debt Service						0	0	0%
610 School-Sponsored Curricular Activities						0	0	0%
620 School-Sponsored Athletics						0	0	0%
630, 700, 800, 900 Other Programs						0	0	0%
Subtotal (lines 1-14)	607,920	186,025	248,575	61,000	2,000	1,163,188	1,105,520	-5.0%
200 Special Education								
1000 Instruction	63,000	19,275				48,835	82,275	68.5%
Support Services								
2100 Students			14,000			29,000	14,000	-51.7%
2200 Instruction						0	0	0%
2300 General Administration						0	0	0%
2400 School Administration						0	0	0%
2500 Central Services						0	0	0%
2600 Operation & Maintenance of Plant						0	0	0%
2900 Other Support Services						0	0	0%
3000 Operation of Noninstructional Services						0	0	0%
4000 Facilities Acquisition & Construction						0	0	0%
5000 Debt Service						0	0	0%
Subtotal (lines 16-26)	63,000	19,275	14,000	0	0	77,835	96,275	23.7%
400 Pupil Transportation								
530 Dropout Prevention Programs	24,500	7,500	15,030	3,000	1,200	36,690	51,230	39.6%
540 Joint Career & Technical Ed. & Vocational Ed. Center						0	0	0%
550 K-3 Reading						0	0	0%
Subtotal (lines 15 and 27-31)	695,420	212,800	277,605	64,000	3,200	1,277,713	1,253,025	-1.9%
Classroom Site Projects (from page 3, line 40)	77,250	7,750	0	0		62,700	85,000	35.6%
Instructional Improvement Project (from page 2, line 5)						5,775	5,775	0.0%
Structural English Immersion Project (from page 4, line 11)						0	0	0%
Compensatory Instruction Project (from page 4, line 22)						0	0	0%
Federal and State Projects (from page 2, line 30)						22,200	22,200	0.0%
Total (lines 32-37)	772,670	220,550	277,605	64,000	3,200	1,368,388	1,366,000	-0.2%

**FEDERAL AND STATE PROJECTS**

- 1100-1399 FEDERAL PROJECTS
  - 1. 1100-1130 ESEA Title I- Helping Disadvantaged Children
  - 2. 1140-1150 ESEA Title II- Prof. Dev. And Technology
  - 3. 1160 ESEA Title IV-21st Century Schools
  - 4. 1170-1180 ESEA Title V-Promote Informed Parent Choice
  - 5. 1190 ESEA Title III-Limited Eng. & Immigrant Students
  - 6. 1200 ESEA Title VII-Indian Education
  - 7. 1210 ESEA Title VI-Flexibility and Accountability
  - 8. 1220 IDEA, Part B
  - 9. 1230 Johnson-O'Malley
  - 10. 1240 Workforce Investment Act
  - 11. 1250 AEA-Adult Education
  - 12. 1260-1270 Vocational Education-Basic Grants
  - 13. 1280 ESEA Title X-Homeless Education
  - 14. 1290 Medicaid Reimbursement
  - 15. 1300 Charter School Implementation Proj. (Stimulus)
  - 16. 13 Impact Aid
  - 17. 1310-1399 Other Federal Projects
  - 18. Total Federal Projects (lines 1-17)
- 1400-1499 STATE PROJECTS
  - 19. 1400 Vocational Education
  - 20. 1410 Early Childhood Block Grant
  - 21. 1420 Extended School Year-Pupils with Disabilities
  - 22. 1425 Adult Basic Education
  - 23. 1430 Chemical Abuse Prevention Programs
  - 24. 1435 Academic Contests
  - 25. 1450 Gifted Education
  - 26. 1460 Environmental Special Plate
  - 27. 1465 Charter School Stimulus Fund
  - 28. 1470-1499 Other State Projects
  - 29. Total State Projects (lines 19-28)
  - 30. Total Federal and State Projects (lines 18 and 29)

	Prior Year 2016	Budget Year 2017	
1.	0		1.
2.	0		2.
3.	0		3.
4.	0		4.
5.	0		5.
6.	0		6.
7.	0		7.
8.	21,000	21,000	8.
9.	0		9.
10.	0		10.
11.	0		11.
12.	0		12.
13.	0		13.
14.	0		14.
15.	0		15.
16.	0		16.
17.	1,200	1,200	17.
18.	22,200	22,200	18.
19.	0		19.
20.	0		20.
21.	0		21.
22.	0		22.
23.	0		23.
24.	0		24.
25.	0		25.
26.	0		26.
27.	0		27.
28.	0		28.
29.	0	0	29.
30.	22,200	22,200	30.

**CAPITAL ACQUISITIONS**

	Prior Year	Budget Year	
1.	0		1.
2.	0		2.
3.	0		3.
4.	6,150	0	4.
5.	0		5.
6.	6,150	0	6.
7.	0	0	7.

**SPECIAL EDUCATION PROGRAMS BY TYPE**

- 1. Total All Disability Classifications
- 2. Gifted Education
- 3. ELL Incremental Costs
- 4. ELL Compensatory Instruction
- 5. Remedial Education
- 6. Vocational and Technological Ed.
- 7. Career Education
- 8. Total (lines 1-7)

	Program 200 Prior Year 2016	Program 200 Budget Year 2017	
1.	77,835	96,275	1.
2.	0		2.
3.	0		3.
4.	0		4.
5.	0		5.
6.	0		6.
7.	0		7.
8.	77,835	96,275	8.

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

- 1. Teacher Compensation Increases
- 2. Class Size Reduction
- 3. Dropout Prevention Programs
- 4. Instructional Improvement Programs
- 5. Total Instructional Improvement (lines 1-4)

	Prior Year 2016	Budget Year 2017	
1.	0		1.
2.	0		2.
3.	5,775	5,775	3.
4.	0		4.
5.	5,775	5,775	5.

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

**SELECTED EXPENSES BY TYPE**  
(Must be included on page 1)

Teacher-Pupil	1 to _____	Audit Services	11,000
Staff-Pupil	1 to _____	Classroom Instruction	609,235

**STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES**  
Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Prior Year 2016	Total Budget Year 2017	% Increase/ Decrease
Classroom Site Project 1011 - Base Salary							
1000 Regular Education							
1000 Instruction	15,450	1,550			12,540	17,000	35.6%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	15,450	1,550			12,540	17,000	35.6%
2000 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 5-7)	0	0			0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 9-11)	0	0			0	0	
Total Expenses (lines 4, 8, and 12)	15,450	1,550			12,540	17,000	35.6%
Classroom Site Project 1012 - Performance Pay							
100 Regular Education							
1000 Instruction	30,900	3,100			25,080	34,000	35.6%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 14-16)	30,900	3,100			25,080	34,000	35.6%
2000 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 18-20)	0	0			0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 22-24)	0	0			0	0	
Total Expenses (lines 17, 21, and 25)	30,900	3,100			25,080	34,000	35.6%
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction	30,900	3,100			25,080	34,000	35.6%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 27-29)	30,900	3,100			25,080	34,000	35.6%
2000 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 31-33)	0	0			0	0	
530 Dropout Prevention Programs							
1000 Instruction					0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students/Instruction					0	0	
Other Programs Subtotal (lines 36-37)	0	0			0	0	
Total Expenses (lines 30, 34, 35, and 38)	30,900	3,100			25,080	34,000	35.6%
Total Classroom Site Projects (lines 13, 26, and 39)	77,250	7,750			62,700	85,000	35.6%

Expenses	Number of Personnel	Prior Year	Budget Year	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease
									Prior Year	Budget Year	
Structured English Immersion Project - 1071											
260 Special Education-ELL Incremental Costs											
1000 Instruction	1.	0.00								0	0
Support Services											
2100 Students	2.	0.00								0	0
2200 Instruction	3.	0.00								0	0
2300 General Administration	4.	0.00								0	0
2400 School Administration	5.	0.00								0	0
2500 Central Services	6.	0.00								0	0
2600 Operation & Maintenance of Plant	7.	0.00								0	0
2900 Other Support Services	8.	0.00								0	0
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	0	0
430 Pupil Transportation-ELL Incremental Costs											
Support Services											
2700 Student Transportation	10.	0.00								0	0
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	0	0

Expenses	Number of Personnel	Prior Year	Budget Year	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease
									Prior Year	Budget Year	
Compensatory/ Instruction Project - 1072											
265 Special Education-ELL Compensatory Instruction											
1000 Instruction	12.	0.00								0	0
Support Services											
2100 Students	13.	0.00								0	0
2200 Instruction	14.	0.00								0	0
2300 General Administration	15.	0.00								0	0
2400 School Administration	16.	0.00								0	0
2500 Central Services	17.	0.00								0	0
2600 Operation & Maintenance of Plant	18.	0.00								0	0
2900 Other Support Services	19.	0.00								0	0
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	0	0
435 Pupil Transportation-ELL Compensatory Instruction											
Support Services											
2700 Student Transportation	21.	0.00								0	0
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	0	0

FY 2017 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138501000

The budget of Compass Points International, Inc. (d.b.a. Northpoint Academy) for fiscal year 2017 was officially proposed by the Governing Board on June 06, 2016. The complete budget may be reviewed by contacting Charles Menken at 928-717-3273 or charlesmenken@northpointacademy.org.

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
<b>1000 SCHOOLWIDE PROJECT</b>			
1000 Regular Education			
1000 Instruction	556,738	486,960	-12.5%
Support Services			
2100 Students	108,765	100,555	-7.5%
2200 Instruction	68,665	76,800	11.8%
2300 General Administration	1,500	500	-66.7%
2400 School Administration	119,645	117,060	-2.2%
2500 Central Services	68,115	71,680	5.2%
2600 Operation & Maintenance of Plant	239,760	251,965	5.1%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
6100 School-Sponsored Curricular Activities	0	0	
6200 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,163,188	1,105,520	-5.0%
200 Special Education			
1000 Instruction	48,835	82,275	68.5%
Support Services			
2100 Students	29,000	14,000	-51.7%
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	77,835	96,275	23.7%
400 Pupil Transportation	36,690	51,230	39.6%
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>1,277,713</b>	<b>1,253,025</b>	<b>-1.9%</b>

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Total All Disability Classifications	77,835	96,275	23.7%
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	
<b>Total</b>	<b>77,835</b>	<b>96,275</b>	<b>23.7%</b>

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
Schoolwide	1,277,713	1,253,025	-1.9%
Classroom Site Projects	62,700	85,000	35.6%
Instructional Improvement	5,775	5,775	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	22,200	22,200	0.0%
State Projects	0	0	
Capital Acquisitions	6,150	0	-100.0%
<b>Total Expenses</b>	<b>1,374,538</b>	<b>1,366,000</b>	<b>-0.6%</b>