

CHARTER SCHOOL Compass Points International, Inc.

Charter Name

Northpoint Academy

d.b.a. (as applicable)

FY 2017

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed

Version

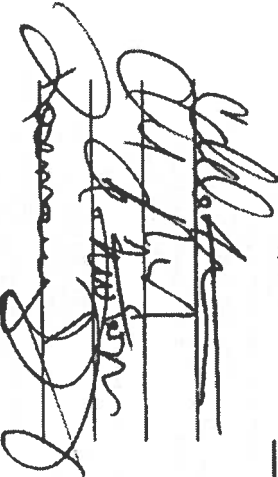
BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2017 was

Proposed
Adopted
Revised

June 6 2016

Date



Charles Menken

Board Member

Board Member

Board Member

SIGNED

TITLE

COUNTY Yavapai

CTDS NUMBER 138501000

REVENUES

1 TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2016 \$ 1,473,985

2 ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2017

Local	1000	\$	<u>75,000</u>
Intermediate	2000	\$	<u>1,407,588</u>
State	3000	\$	<u>22,200</u>
Federal	4000	\$	<u>1,504,788</u>
TOTAL		\$	<u>1,504,788</u>

Charter School Contact Employee:
Telephone: 928-717-3273

Charles Menken
Email: cm@compasspointacademy.com

The budget file(s) for FY 2017 sent to the Arizona Department of Education on _____ contains the data for the budget described at left



School Official Signature

Charles Menken
School Official (Typed Name)

School Official (Typed Name)

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 Schoolwide Project								
1000 Regular Education								
1000 Instruction	351,040	107,420	45,000	23,500		556,738	526,960	-5.3%
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		68,665	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	2,000	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	
3000 Operation of Noninstructional Services						0	0	
4000 Facilities Acquisition & Construction						0	0	
5000 Debt Service						0	0	
610 School-Sponsored Co-curricular Activities						0	0	
620 School-Sponsored Athletics						0	0	
630, 700, 800, 900 Other Programs						0	0	
Subtotal (lines 1-14)	607,920	186,025	288,575	61,000	2,000	1,163,188	1,145,520	-1.5%
200 Special Education								
1000 Instruction	63,000	19,275				48,835	82,275	68.5%
Support Services								
2100 Students						29,000	14,000	-51.7%
2200 Instruction			14,000			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	
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								
540 Joint Career & Technical Ed. & Vocational Ed. Center								
550 K-3 Reading								
Subtotal (lines 15 and 27-31)	695,420	212,800	317,605	64,000	3,200	1,277,113	1,293,025	1.2%
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%
Structured English Immersion Project (from page 4, line 11)	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 4, line 22)	0	0	0	0	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	317,605	64,000	3,200	1,368,388	1,406,000	2.7%

FEDERAL AND STATE PROJECTS

SPECIAL EDUCATION PROGRAMS BY TYPE

- 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)

	Prior Year 2016	Budget Year 2017
1.	0	
2.	0	
3.	0	
4.	0	
5.	0	
6.	0	
7.	0	
8.	21,000	21,000
9.	0	
10.	0	
11.	0	
12.	0	
13.	0	
14.	0	
15.	0	
16.	1,200	1,200
17.	22,200	22,200
18.		

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
2.	0	
3.	0	
4.	0	
5.	0	
6.	0	
7.	0	
8.	77,835	96,275

1400-1499 STATE PROJECTS

19. 1400 Vocational Education
20. 1410 Early Childhood Block Grant
21. 1420 Extended School Year-Pupils with Disabilities
22. 1430 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
19.	0	
20.	0	
21.	0	
22.	0	
23.	0	
24.	0	
25.	0	
26.	0	
27.	0	
28.	0	
29.	0	0
30.	22,200	22,200

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	
2.	5,775	5,775
3.	0	
4.	5,775	5,775
5.		

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil 1 to 1 to _____
Staff-Pupil 1 to _____

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

Audit Services	11,000
Classroom Instruction	609,235

CAPITAL ACQUISITIONS

1. 0191 Land and Land Improvements
2. 0192 Site Improvements
3. 0194 Buildings and Building Improvements
4. 0196 Equipment
5. 0198 Construction in Progress
6. Total Capital Acquisitions (lines 1-5)
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program

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

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300 6400 6500	Supplies 6600	2016		2017		% Increase/ Decrease
					Prior Year	Budget Year	Prior Year	Budget Year	
Classroom Site Project 10T1 - Base Salary									
100 Regular Education									
1000 Instruction	15,450	1,550			12,540	17,000	0	35.6%	1.
2100 Support Services - Students					0	0	0		2.
2200 Support Services - Instruction					0	0	0		3.
Program 100 Subtotal (lines 1-3)	15,450	1,550			12,540	17,000	0	35.6%	4.
200 Special Education									
1000 Instruction					0	0	0		5.
2100 Support Services - Students					0	0	0		6.
2200 Support Services - Instruction					0	0	0		7.
Program 200 Subtotal (lines 5-7)	0	0			0	0	0		8.
Other Programs (Specify)									
1000 Instruction					0	0	0		9.
2100 Support Services - Students					0	0	0		10.
2200 Support Services - Instruction					0	0	0		11.
Other Programs Subtotal (lines 9-11)	0	0			0	0	0		12.
Total Expenses (lines 4, 8, and 12)	15,450	1,550			12,540	17,000	0	35.6%	13.
Classroom Site Project 10T12 - Performance Pay									
100 Regular Education									
1000 Instruction	30,900	3,100			25,080	34,000	0	35.6%	14.
2100 Support Services - Students					0	0	0		15.
2200 Support Services - Instruction					0	0	0		16.
Program 100 Subtotal (lines 14-16)	30,900	3,100			25,080	34,000	0	35.6%	17.
200 Special Education									
1000 Instruction					0	0	0		18.
2100 Support Services - Students					0	0	0		19.
2200 Support Services - Instruction					0	0	0		20.
Program 200 Subtotal (lines 18-20)	0	0			0	0	0		21.
Other Programs (Specify)									
1000 Instruction					0	0	0		22.
2100 Support Services - Students					0	0	0		23.
2200 Support Services - Instruction					0	0	0		24.
Other Programs Subtotal (lines 22-24)	0	0			0	0	0		25.
Total Expenses (lines 17, 21, and 25)	30,900	3,100			25,080	34,000	0	35.6%	26.
Classroom Site Project 10T13 - Other									
100 Regular Education									
1000 Instruction	30,900	3,100			25,080	34,000	0	35.6%	27.
2100 Support Services - Students					0	0	0		28.
2200 Support Services - Instruction					0	0	0		29.
Program 100 Subtotal (lines 27-29)	30,900	3,100			25,080	34,000	0	35.6%	30.
200 Special Education									
1000 Instruction					0	0	0		31.
2100 Support Services - Students					0	0	0		32.
2200 Support Services - Instruction					0	0	0		33.
Program 200 Subtotal (lines 31-33)	0	0			0	0	0		34.
536 Dropout Prevention Programs									
1000 Instruction					0	0	0		35.
Other Programs (Specify)									
1000 Instruction					0	0	0		36.
2100 Support Services - Students/Instruction					0	0	0		37.
Other Programs Subtotal (lines 36-37)	0	0			0	0	0		38.
Total Expenses (lines 30, 34, 35, and 38)	30,900	3,100			25,080	34,000	0	35.6%	39.
Total Classroom Site Projects (lines 13, 26, and 39)	77,250	7,750			62,700	85,000	0	35.6%	40.

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

**BUDGET WORK SHEETS
FOR FISCAL YEAR 2017
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WORK SHEET A
FY 2017 BASE SUPPORT LEVEL WEIGHTS
[A.R.S. §§15-184(A), 15-943(1) and 15-185, as amended by Laws 2016, Ch.124, §5]

- Please uncheck each box that does not apply
- | | |
|--------------------------|---|
| <input type="checkbox"/> | i. The organizational structure or management agreement of your charter holder requires your charter holder or charter school to contract with a specific management company. |
| <input type="checkbox"/> | ii. The governing body of your charter holder has identical membership to another charter holder in this state. |
| <input type="checkbox"/> | iii. Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this state. |
| <input type="checkbox"/> | iv. Your charter holder holds more than one charter in this state. |

Table I - Individual Charter School Counts

PSD-12 STUDENT COUNT	PSD	K-8	9-12
Non-AOI Student Count			170
Full-time AOI Student Count	+		+
Part-time AOI Student Count	+		+
Total Student Count	= 0	= 0	= 170

SUPPORT LEVEL WEIGHTS TO BE USED FOR:	K-8	9-12
Student Count 0,001-99,999 Support Level Weight	1.399	1.559
Student Count 100,000-499,999 Student Count Constant	500,000	500,000
Student Count	-	-
Difference	= 0	= 170
Weight Adjustment Factor	X 0.0003	X 0.0004
Support Level Weight Increase	= 0	= 0.132
Support Level Weight Constant	+ 1.278	+ 1.398
Support Level Weight	= 0	= 1.53
Student Count 500,000-599,999 Student Count Constant	600,000	600,000
Student Count	-	-
Difference	= 0	= 0
Weight Adjustment Factor	X 0.0012	X 0.0013
Support Level Weight Increase	= 0	= 0
Support Level Weight Constant	+ 1.158	+ 1.268
Support Level Weight	= 0	= 0
Student Count 600,000 or More Support Level Weight	1.158	1.268

Table II - Charter Holder Total Charter School Counts (complete only if one or more criteria above are checked)

PSD-12 STUDENT COUNT	PSD	K-8	9-12
Non-AOI Student Count			
Full-time AOI Student Count	+	0	0
Part-time AOI Student Count	+	0	0
Total Student Count	= 0	= 0	= 0

SUPPORT LEVEL WEIGHTS TO BE USED FOR:	K-8	9-12
Student Count 0,001-99,999 Support Level Weight	1.399	1.559
Student Count 100,000-499,999 Student Count Constant	500,000	500,000
Student Count	-	-
Difference	= 0	= 0
Weight Adjustment Factor	X 0.0003	X 0.0004
Support Level Weight Increase	= 0	= 0
Support Level Weight Constant	+ 1.278	+ 1.398
Support Level Weight	= 0	= 0
Student Count 500,000-599,999 Student Count Constant	600,000	600,000
Student Count	-	-
Difference	= 0	= 0
Weight Adjustment Factor	X 0.0012	X 0.0013
Support Level Weight Increase	= 0	= 0
Support Level Weight Constant	+ 1.158	+ 1.268
Support Level Weight	= 0	= 0
Student Count 600,000 or More Support Level Weight	1.158	1.268

Table III - Support Level Difference

i. Support Level Weight from Table I	0	1.53
ii. Support Level Weight from Table II (based on small school weight eligibility)	0	0
iii. Difference in Support Level Weight (i - II) (to W.S. B, Line VI.5)	0.000	0.000

WORK SHEET B
FY 2017 WEIGHTED STUDENT COUNT
[A.R.S. §§15-184(A), 15-943(1) and 15-185, as amended by Laws 2016, Ch.124, §5]

- I. A. Non-AOI Weighted Student Count
 - 1. PSD
 - 2. K-8
 - 3. 9-12
 - 4. Total Non-AOI State Aid Student Count
- B. Student Count Add-Ons
 - 1. Hearing Impairment
 - 2. K-3
 - 3. K-3 Reading
 - 4. ELL (English Learners)
 - 5. MD-R, A-R, and SID-R (1)
 - 6. MD-SC, A-SC, and SID-SC (2)
 - 7. Multiple Disabilities Severe Sensory Impairment
 - 8. Orthopedic Impairment (Resource)
 - 9. Orthopedic Impairment (Self-Contained)
 - 10. Preschool-Severe Delay
 - 11. DD, ED, MIID, SLD, SLI, and OHI (3)
 - 12. Emotionally Disabled (Private)
 - 13. Moderate Intellectual Disability
 - 14. Visual Impairment
 - 15. Total Add-On Count
- II. Total Non-AOI Weighted Student Count (I.A.4 + I.B.15)

Student Count	X	Support Level Weight (from W.S.A.)	=	Weighted Student Count
0.000	X	1.450	=	0.000
0.000	X	0.000	=	0.000
170.000	X	1.530	=	260.100
170.000				260.100

	X	4.771	=	0.000
	X	0.060	=	0.000
	X	0.040	=	0.000
	X	0.115	=	0.000
1.000	X	6.024	=	6.024
	X	5.833	=	0.000
	X	7.947	=	0.000
	X	3.158	=	0.000
	X	6.773	=	0.000
	X	3.595	=	0.000
23.000	X	0.003	=	0.069
	X	4.822	=	0.000
	X	4.421	=	0.000
	X	4.806	=	0.000
24.000				6.093
				266.193

- III. Total FT AOI Weighted Student Count (from W.S. B.2, Line II)
- IV. Total PT AOI Weighted Student Count (from W.S. B.2, Line IV)
- V. Total Weighted Student Count (II+III+IV)

Weighted Student Count	X	Funding Ratio	=	Adjusted Weighted Student Count
0.000	X	95%	=	0.000
0.000	X	85%	=	0.000
				266.193

- VI. Difference in Group A Weighted Student Count for Small School Weight Adjustment
 - 1. Non-AOI Student Count (I.A.2 and I.A.3)
 - 2. FT AOI Student Count, funded at 95% (from W.S. B.2, I.A.1 and I.A.2)
 - 3. PT AOI Student Count, funded at 85% (from W.S. B.2, III.A.1 and III.A.2)
 - 4. Total Unweighted Student Count (Sum of Lines VI.1 through VI.3)
 - 5. Difference in Support Level Weight (from W.S. A, Table III, Line III)
 - 6. Difference in Group A Weighted Student Count for Small School Weight Adjustment (VI.4 * VI.5)
 - 7. Adjusted Base Level Amount (from W.S. C, Line III)
 - 8. Difference in Base Level Amount Provided by Small School Weight (VI.6 * VI.7)
 - 9. Applicable Small School Weight Adjustment Percentage
 - 10. Applicable Reduction to Base Support Level (VI.8 * VI.9)
 - 11. Total K-8 and 9-12 Reduction to Base Support Level for Small School Weight Adjustment (to W.S. C, Line IX)

	K-8	9-12
	0.000	170.000
	0.000	0.000
	0.000	0.000
	0.000	170.000
	0.000	0.000
	0.000	0.000
	\$ 3,635.64	\$ 3,635.64
	\$ 0.00	\$ 0.00
	33%	33%
	\$ 0.00	\$ 0.00
		\$ 0.00

NOTES:

- (1) MD-R (Multiple Disabilities-Resource), A-R (Autism-Resource), and SID-R (Severe Intellectual Disability-Resource)
- (2) MD-SC (Multiple Disabilities-Self-Contained), A-SC (Autism-Self-Contained), and SID-SC (Severe Intellectual Disability-Self-Contained)
- (3) DD (Developmental Delay for children in kindergarten through age 10), ED (Emotional Disabilities), MIID (Mild Intellectual Disability), SLD (Specific Learning Disability), SLI (Speech/Language Impairment), and OHI (Other Health Impairments)

WORK SHEET C

FY 2017 BASE SUPPORT LEVEL (BSL)
 [A.R.S. §§15-184(A), 15-943(1) and 15-185, as amended by Laws 2016, Ch.124, §5]

I. Base Level Amount		\$	<u>3,635.64</u>
II. Increase for 200 Days of Instruction		+ \$	<u> </u>
III. Adjusted Base Level Amount		= \$	<u>3,635.64</u>
IV. Total Weighted Student Count (from W.S. B, Line V)		X	<u>266.193</u>
V. BSL (1)		= \$	<u>967,782</u>
VI. Decrease for Federal and State Monies Received for M&O Purposes		- \$	<u> </u>
VII. FY 2015 Non-Federal Audit Service Actual Expense (2)	\$ <u>8,500</u> x 1.00 =	+ \$	<u>8,500</u>
VIII. Adjusted BSL		= \$	<u>976,282</u>
IX. Reduction in BSL for Small School Weight Adjustment (from W.S. B, Line VI.11)		- \$	<u>0</u>
X. BSL After Reduction (to W.S. E, Line I)		= \$	<u>976,282</u>

NOTE:

(1) Below is the portion of the line V amount from total K-3 and total K-3 Reading weighted student counts. Schools that are assigned a letter grade of C, D, or F, in accordance with A.R.S. §15-241 and Laws 2015, Ch. 76, §1, or that have more than 10% of their 3rd grade pupils reading far below the 3rd grade level according to the reading portion of the AIMS test, or a successor test, are not eligible to receive K-3 Reading monies until the school's K-3 Reading Program Plan has been approved by the State Board of Education. A.R.S. §15-211

K-3	\$	<u>0</u>
K-3 Reading	\$	<u>0</u>

(2) A.R.S. §15-914(F) allows schools to increase their BSL if audit costs will be incurred for the budget year. The amount expended for audit services in FY 2015 from non-federal monies is reported on line VII. Below is the amount expended for audit services in FY 2015 from federal monies.

\$

CHARTER SCHOOL Compass Points International, Inc.

COUNTY Yavapai

CTDS NUMBER 138501000

WORK SHEET D

FY 2017 CHARTER ADDITIONAL ASSISTANCE [A.R.S. §15-185(B)(4), as amended by Laws 2016, Ch.124, §5]

	<u>PSD</u>		<u>K-8</u>		<u>9-12</u>
I. Total Student Count	0.000		0.000		170.00
II. Charter Additional Assistance per Student Count	x \$ 1,752.10		x \$ 1,752.10		x \$ 2,042.0
III. Charter Additional Assistance	= \$ 0		= \$ 0		= \$ 347.14
IV. Adjustment to Charter Additional Assistance	- \$ 0		- \$ 0		- \$ 16.31
V. Charter Adjusted Additional Assistance	= \$ 0		= \$ 0		= \$ 330.83
VI. Total Charter Additional Assistance [V (PSD) + V (K-8) + V (9-12)] (to W.S. E, Line II)					\$ 330.83

WORK SHEET E

FY 2017 EQUALIZATION BASE AND ASSISTANCE [A.R.S. §15-185(B)(4), as amended by Laws 2016, Ch.124, §5]

I. BSL After Reduction (from W.S. C, Line X)	\$ 976.28
II. Charter Additional Assistance (from W.S. D, Line VI)	\$ 330.83
III. Total Equalization Base/Assistance	\$ 1,307.11

WORK SHEET F

FY 2017 INCREASE FOR ALLOCATION OF ADDITIONAL FUNDING [2016 Prop 123 & Laws 2015, 1st S.S., Ch.1, §§2 and 6]

I. Statewide District/ Charter Total Additional Prop 123 Funding	\$ 50,000.00
II. School's percent of statewide weighted student count	x 0.0194%
III. Estimated Allocation of Additional Prop 123 Funding	= \$ 9.70

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	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	556,738	526,960	-5.3%
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	
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,163,188	1,145,520	-1.5%
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			
530 Dropout Prevention Programs	36,690	51,230	39.6%
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,277,713	1,293,025	1.2%

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
SPECIAL EDUCATION PROGRAMS			
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	
Total	77,835	96,275	23.7%

	Totals		% Increase/Decrease
	Prior Year 2016	Budget Year 2017	
EXPENSES BY PROJECT			
Schoolwide	1,277,713	1,293,025	1.2%
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%
Total Expenses	1,374,538	1,406,000	2.3%