

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 2018	Budget Year 2019	
1000 Schoolwide Project								
1000 Regular Education								
1000 Instruction	457,000	131,794	2,000	28,250		495,658	619,044	24.9%
Support Services								
2100 Students	69,000	26,164	18,145	850		109,105	114,159	4.6%
2200 Instruction			29,250	2,200		72,297	31,450	-56.5%
2300 General Administration			2,000			0	2,000	
2400 School Administration	154,200	47,498	17,050	2,000	1,600	129,924	222,348	71.1%
2500 Central Services	38,500	11,382	26,900	1,500	5,100	75,377	83,382	10.6%
2600 Operation & Maintenance of Plant	36,000	10,643	235,500	52,000		259,272	334,143	28.9%
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)	754,700	227,481	330,845	86,800	6,700	1,141,633	1,406,526	23.2%
200 Special Education								
1000 Instruction	111,520	44,050	2,700	1,500		142,900	159,770	11.8%
Support Services								
2100 Students			24,273			22,800	24,273	6.5%
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	
Subtotal (lines 16-26)	111,520	44,050	26,973	1,500	0	165,700	184,043	11.1%
400 Pupil Transportation								
530 Dropout Prevention Programs	30,000	8,869	15,000		1,500	50,661	55,369	9.3%
540 Joint Career & Technical Ed. & Vocational Ed. Center						0	0	
550 K-3 Reading						0	0	
Subtotal (lines 15 and 27-31)	896,220	280,400	372,818	88,300	8,200	1,358,014	1,645,938	21.2%
Classroom Site Projects (from page 3, line 40)	110,000	14,000	0	0		109,625	124,000	13.1%
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 32)	0	0	0	0	0	25,327	21,000	-17.1%
Total (lines 32-37)	1,006,220	294,400	372,818	88,300	8,200	1,498,741	1,796,713	19.9%

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Prior Year 2018	Budget Year 2019	
Classroom Site Project 1011 - Base Salary							
100 Regular Education							
1000 Instruction	22,000	2,800			21,925	24,800	13.1%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	22,000	2,800			21,925	24,800	13.1%
200 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)	22,000	2,800			21,925	24,800	13.1%
Classroom Site Project 1012 - Performance Pay							
100 Regular Education							
1000 Instruction	44,000	5,600			43,850	49,600	13.1%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 14-16)	44,000	5,600			43,850	49,600	13.1%
200 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)	44,000	5,600			43,850	49,600	13.1%
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction	44,000	5,600			43,850	49,600	13.1%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 27-29)	44,000	5,600			43,850	49,600	13.1%
200 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	
2200 Support Services - Instruction					0	0	
Other Programs Subtotal (lines 36-37)	0	0			0	0	
Total Expenses (lines 30, 34, 35, and 38)	44,000	5,600			43,850	49,600	13.1%
Total Classroom Site Projects (lines 13, 26, and 39)	110,000	14,000			109,625	124,000	13.1%

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138501000

The budget of Compass Points International, Inc. (d.b.a. Northpoint Expeditionary Learning Academy) for fiscal year 2019 was officially proposed by the Governing Board on June 05, 2018. The complete budget may be reviewed by contacting Sharon Felker at 9287173272 or sharonfelker@northpointacademy.org.

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	495,656	619,044	24.9%
Support Services			
2100 Students	109,105	114,159	4.6%
2200 Instruction	72,297	31,450	-56.5%
2300 General Administration	0	2,000	
2400 School Administration	129,924	222,348	71.1%
2500 Central Services	75,377	83,382	10.6%
2600 Operation & Maintenance of Plant	259,272	334,143	28.9%
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	1,141,633	1,406,526	23.2%
200 Special Education			
1000 Instruction	142,900	159,770	11.8%
Support Services			
2100 Students	22,800	24,273	6.5%
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	165,700	184,043	11.1%
400 Pupil Transportation	50,681	55,369	9.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,358,014	1,645,938	21.2%

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
SPECIAL EDUCATION PROGRAMS			
Total All Disability Classifications	165,700	184,043	11.1%
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	165,700	184,043	11.1%

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
EXPENSES BY PROJECT			
Schoolwide	1,358,014	1,645,938	21.2%
Classroom Site Projects	109,625	124,000	13.1%
Instructional Improvement	5,775	5,775	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	25,327	21,000	-17.1%
State Projects	0	0	
Capital Acquisitions	14,000	0	-100.0%
Total Expenses	1,512,741	1,796,713	18.8%

AVERAGE TEACHER SALARY		
Average salary of all teachers employed in the budget year 2019		39,000
Average salary of all teachers employed in the prior year 2018		35,700
Increase in average teacher salary from the prior year 2018		3,300
Percentage increase		9.2%

Comments on Average Salary Calculation (Optional):