

FY 2024 Summary of charter school proposed budget

CTDS number 138501000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
100 Regular education			
1000 Instruction	564,602	615,412	9.0%
Support services			
2100 Students	117,938	211,905	79.7%
2200 Instruction	52,074	81,244	56.0%
2300 General administration	3,000	3,000	0.0%
2400 School administration	168,719	181,310	7.5%
2500 Central services	92,193	95,733	3.8%
2600 Operation & maintenance of plant	182,145	274,404	50.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	134,000	134,000	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	1,314,671	1,597,008	21.5%
200 Special education			
1000 Instruction	163,651	169,705	3.7%
Support services			
2100 Students	31,500	25,450	-19.2%
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	195,151	195,155	0.0%
400 Pupil transportation	60,010	73,084	21.8%
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>1,569,832</b>	<b>1,865,247</b>	<b>18.8%</b>

The budget of Compass Points International, Inc. for fiscal year 2024 was officially proposed by the Governing Board on June 20, 2023. The complete budget may be reviewed by contacting Sharon Felker at 9287173272 or sharonfelker@northpointacademy.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	195,151	195,155	0.0%
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	0	0	
Remedial education	0	0	
Vocational and technical ed.	0	0	
Career education	0	0	
<b>Total</b>	<b>195,151</b>	<b>195,155</b>	<b>0.0%</b>

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,569,832	1,865,247	18.8%
Classroom Site Project	167,242	178,130	6.5%
Instructional Improvement	5,775	5,775	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	200,345	51,197	-74.4%
State projects	57,500	63,000	9.6%
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>2,000,694</b>	<b>2,163,349</b>	<b>8.1%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	40,647
Average salary of all teachers employed in the prior year 2023	38,338
Increase in average teacher salary from the prior year 2023	2,309
Percentage increase	6.0%

Comments on average salary calculation (optional):