

CHARTER SCHOOL Compass Point International  
Charter Name  
\_\_\_\_\_  
d.b.a. (as applicable)

COUNTY Yavapai

CTDS NUMBER 138501000

**FY 2013**

**STATE OF ARIZONA**

**CHARTER SCHOOL ANNUAL BUDGET**

Proposed  
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2013 was

Proposed July 2, 2012  
Adopted \_\_\_\_\_  
Revised \_\_\_\_\_  
Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

REVENUES  
(This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2012 \$ 16,28,200

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2013

Local	1000	\$	<u>1,00,000</u>
Intermediate	2000	\$	<u>          </u>
State	3000	\$	<u>11,06,780</u>
Federal	4000	\$	<u>2,56,000</u>
TOTAL		\$	<u>14,62,780</u>

Charter School Contact Employee: Geneva Saint-Amour  
Telephone: 928-717-3273 Email: [genevasaintamour@northpointacad](mailto:genevasaintamour@northpointacad)

The budget file(s) for FY 2013 sent to the Arizona Department of Education on  
July 5, 2012 contain(s) the data for the budget described at left.

\_\_\_\_\_  
School Official

\_\_\_\_\_  
School Official

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
							Current Year 2012	Budget Year 2013		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	2,94,100	59,055	15,500	7,500	1,200	3,98,300	3,77,355	-5.3%	1.
Support Services										
2100 Students	2.	35,772	8,972	22,000	8,750	3,000	1,06,862	78,494	-26.5%	2.
2200 Instruction	3.	33,000	8,276	1,400	0	0	5,200	42,676	720.7%	3.
2300 General Administration	4.	0	0	1,000	0	0	1,500	1,000	-33.3%	4.
2400 School Administration	5.	32,000	8,026	14,260	0	0	1,04,852	54,286	-48.2%	5.
2500 Central Services	6.	16,500	4,138	40,850	0	2,600	89,664	64,088	-28.5%	6.
2600 Operation & Maintenance of Plant	7.	25,500	6,395	1,15,800	32,000	0	2,04,100	1,79,695	-12.0%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.						0	0		9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.					0	600	0	-100.0%	11.
610 School-Sponsored Cocurricular Activities	12.						0	0		12.
620 School-Sponsored Athletics	13.						0	0		13.
630, 700, 800, 900 Other Programs	14.				88,500		33,000	88,500	168.2%	14.
Subtotal (lines 1-14)	15.	4,36,872	94,862	2,10,810	1,36,750	6,800	9,44,078	8,86,094	-6.1%	15.
200 Special Education										
1000 Instruction	16.						50,700	0	-100.0%	16.
Support Services										
2100 Students	17.	13,600	1,643	0	0	0	0	15,243		17.
2200 Instruction	18.	41,300	4,989	0	0	0	500	46,289	9157.8%	18.
2300 General Administration	19.						0	0		19.
2400 School Administration	20.						0	0		20.
2500 Central Services	21.						0	0		21.
2600 Operation & Maintenance of Plant	22.						2,000	0	-100.0%	22.
2900 Other Support Services	23.						0	0		23.
3000 Operation of Noninstructional Services	24.						0	0		24.
4000 Facilities Acquisition & Construction	25.						0	0		25.
5000 Debt Service	26.						0	0		26.
Subtotal (lines 16-26)	27.	54,900	6,632	0	0	0	53,200	61,532	15.7%	27.
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0		28.
400 Pupil Transportation	29.	0	0	10,200	17,000	3,500	28,150	30,700	9.1%	29.
530 Dropout Prevention Programs	30.						0	0		30.
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0		31.
550 K-3 Reading	32.							0		32.
Subtotal (lines 15 and 27-32)	33.	4,91,772	1,01,494	2,21,010	1,53,750	10,300	10,25,428	9,78,326	-4.6%	33.
Classroom Site Projects (from page 4, line 14)	34.	27,200	26,332	0	0		29,237	53,532	83.1%	34.
Instructional Improvement Project (from page 4, line 5)	35.						6,054	7,793	28.7%	35.
Structured English Immersion Project (from page 5, line 11)	36.	0	0	0	0	0	0	0		36.
Compensatory Instruction Project (from page 5, line 22)	37.	0	0	0	0	0	0	0		37.
Federal and State Projects (from page 2, line 30)	38.						2,47,000	2,56,000	3.6%	38.
Total (lines 33-38)	39.	5,18,972	1,27,826	2,21,010	1,53,750	10,300	13,07,719	12,95,651	-0.9%	39.

**FEDERAL AND STATE PROJECTS****SPECIAL EDUCATION PROGRAMS BY TYPE****1100-1399 FEDERAL PROJECTS**

	Current Year 2012	Budget Year 2013	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0		1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0		2.
3. 1160 ESEA Title IV-21st Century Schools	0		3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0		5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	24,000	26,000	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 1310-1399 Other Federal Projects	0		16.
17. Total Federal Projects (lines 1-16)	24,000	26,000	17.

**1400-1499 STATE PROJECTS**

18. 1400 Vocational Education	0		18.
19. 1410 Early Childhood Block Grant	0		19.
20. 1420 Extended School Year-Pupils with Disabilities	0		20.
21. 1425 Adult Basic Education	0		21.
22. 1430 Chemical Abuse Prevention Programs	0		22.
23. 1435 Academic Contests	0		23.
24. 1450 Gifted Education	0		24.
25. 1455 Family Literacy Program	0		25.
26. 1460 Environmental Special Plate	0		26.
27. 1465 Charter School Stimulus Fund	0		27.
28. 1470-1499 Other State Projects	2,23,000	2,30,000	28.
29. Total State Projects (lines 18-28)	2,23,000	2,30,000	29.
30. Total Federal and State Projects (lines 17 and 29)	2,47,000	2,56,000	30.

**CAPITAL ACQUISITIONS**

	Current Year	Budget Year	
1. 0191 Land and Land Improvements	0		1.
2. 0192 Site Improvements	0		2.
3. 0194 Buildings and Building Improvements	0		3.
4. 0196 Equipment	0		4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	0	0	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program			7.

	Program 200 Current Year 2012	Program 200 Budget Year 2013	
1. Autism	0		1.
2. Developmental Delay	0		2.
3. Emotional Disability	0		3.
4. Hearing Impairment	0		4.
5. Other Health Impairments	0		5.
6. Specific Learning Disability	0		6.
7. Mild, Moderate, or Severe I.D.*	53,700	61,532	7.
8. Multiple Disabilities	0		8.
9. Multiple Disabilities with S.S.I.**	0		9.
10. Orthopedic Impairment	0		10.
11. Speech/Language Impairment	0		11.
12. Traumatic Brain Injury	0		12.
13. Visual Impairment	0		13.
14. Subtotal (lines 1-13)	53,700	61,532	14.
15. Gifted Education	0		15.
16. ELL Incremental Costs	0		16.
17. ELL Compensatory Instruction	0		17.
18. Remedial Education	0		18.
19. Vocational and Technological Ed.	0		19.
20. Career Education	0		20.
21. Subtotal (lines 15-20)	0	0	21.
22. TOTAL (lines 14 and 21) (1)	53,700	61,532	22.

\* Intellectual Disability (formerly Mental Retardation)

\*\* Severe Sensory Impairment

(1) Program 200 Current Year and Program 200 Budget Year column totals should equal line 27 on pg. 1.

**PROPOSED RATIOS FOR  
SPECIAL EDUCATION**

Teacher-Pupil	1 to	8.0
Staff-Pupil	1 to	5.0

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

Audit Services	10,950
Classroom Instruction	4,38,680

**STATE EQUALIZATION ASSISTANCE BUDGETED  
FOR FOOD SERVICE EXPENSES**

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

0

Expenses		Salaries 6100	Employee Benefits 6200	Totals		% Increase/ Decrease
				Current Year 2012	Budget Year 2013	
<b>Classroom Site Project 1011 - Base Salary</b>						
100 Regular Education						
1000 Instruction	1.	9,100	1,645	6,054	10,745	77.5%
2100 Support Services - Students	2.			0	0	
2200 Support Services - Instruction	3.			0	0	
Program 100 Subtotal (lines 1-3)	4.	9,100	1,645	6,054	10,745	77.5%
<b>200 Special Education</b>						
1000 Instruction	5.			0	0	
2100 Support Services - Students	6.			0	0	
2200 Support Services - Instruction	7.			0	0	
Program 200 Subtotal (lines 5-7)	8.	0	0	0	0	
<b>Other Programs (Specify) _____</b>						
1000 Instruction	9.			0	0	
2100 Support Services - Students	10.			0	0	
2200 Support Services - Instruction	11.			0	0	
Other Programs Subtotal (lines 9-11)	12.	0	0	0	0	
Total Expenses (lines 4, 8, and 12)	13.	9,100	1,645	6,054	10,745	77.5%
<b>Classroom Site Project 1012 - Performance Pay</b>						
100 Regular Education						
1000 Instruction	14.	18,100	3,272	12,109	21,372	76.5%
2100 Support Services - Students	15.			0	0	
2200 Support Services - Instruction	16.			0	0	
Program 100 Subtotal (lines 14-16)	17.	18,100	3,272	12,109	21,372	76.5%
<b>200 Special Education</b>						
1000 Instruction	18.			0	0	
2100 Support Services - Students	19.			0	0	
2200 Support Services - Instruction	20.			0	0	
Program 200 Subtotal (lines 18-20)	21.	0	0	0	0	
<b>Other Programs (Specify) _____</b>						
1000 Instruction	22.			0	0	
2100 Support Services - Students	23.			0	0	
2200 Support Services - Instruction	24.			0	0	
Other Programs Subtotal (lines 22-24)	25.	0	0	0	0	
Total Expenses (lines 17, 21, and 25)	26.	18,100	3,272	12,109	21,372	76.5%

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease	
						Current Year 2012	Budget Year 2013		
<b>Classroom Site Project 1013 - Other</b>									
100 Regular Education									
1000 Instruction	1.	0	21,415	0	0	11,074	21,415	93.4%	1.
2100 Support Services - Students	2.					0	0		2.
2200 Support Services - Instruction	3.					0	0		3.
Program 100 Subtotal (lines 1-3)	4.	0	21,415	0	0	11,074	21,415	93.4%	4.
200 Special Education									
1000 Instruction	5.					0	0		5.
2100 Support Services - Students	6.					0	0		6.
2200 Support Services - Instruction	7.					0	0		7.
Program 200 Subtotal (lines 5-7)	8.	0	0	0	0	0	0		8.
530 Dropout Prevention Programs									
1000 Instruction	9.					0	0		9.
Other Programs (Specify) _____									
1000 Instruction	10.					0	0		10.
2100, 2200 Support Services - Students/Instruction	11.					0	0		11.
Other Programs Subtotal (lines 10-11)	12.	0	0	0	0	0	0		12.
Total Expenses (lines 4, 8, 9, and 12)	13.	0	21,415	0	0	11,074	21,415	93.4%	13.
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	27,200	26,332	0	0	29,237	53,532	83.1%	14.

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

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

(1) These monies must be spent for maintenance and operation purposes only.

Current Year 2012	Budget Year 2013	
0		1.
0		2.
6,054	7,793	3.
0		4.
6,054	7,793	5.

Expenses		Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
		Current Year	Budget Year						Current Year 2012	Budget Year 2013	
Structured English Immersion Project - 1071											
260 Special Education-ELL Incremental Costs											
1000 Instruction	1.	0.00							0	0	1.
Support Services											
2100 Students	2.	0.00							0	0	2.
2200 Instruction	3.	0.00							0	0	3.
2300 General Administration	4.	0.00							0	0	4.
2400 School Administration	5.	0.00							0	0	5.
2500 Central Services	6.	0.00							0	0	6.
2600 Operation & Maintenance of Plant	7.	0.00							0	0	7.
2900 Other Support Services	8.	0.00							0	0	8.
Program 260 Subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	0	9.
430 Pupil Transportation-ELL Incremental Costs											
Support Services											
2700 Student Transportation	10.	0.00							0	0	10.
Total Expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	0	11.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Current Year	Budget Year						Current Year 2012	Budget Year 2013	
Compensatory Instruction Project - 1072										
265 Special Education-ELL Compensatory Instruction										
1000 Instruction	12.	0.00						0	0	12.
Support Services										
2100 Students	13.	0.00						0	0	13.
2200 Instruction	14.	0.00						0	0	14.
2300 General Administration	15.	0.00						0	0	15.
2400 School Administration	16.	0.00						0	0	16.
2500 Central Services	17.	0.00						0	0	17.
2600 Operation & Maintenance of Plant	18.	0.00						0	0	18.
2900 Other Support Services	19.	0.00						0	0	19.
Program 265 Subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	20.
435 Pupil Transportation-ELL Compensatory Instruction										
Support Services										
2700 Student Transportation	21.	0.00						0	0	21.
Total Expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	22.

1000 SCHOOLWIDE PROJECT	Totals		% Increase/ Decrease
	Current Year 2012	Budget Year 2013	
100 Regular Education			
1000 Instruction	3,98,300	3,77,355	-5.3%
Support Services			
2100 Students	1,06,862	78,494	-26.5%
2200 Instruction	5,200	42,676	720.7%
2300 General Administration	1,500	1,000	-33.3%
2400 School Administration	1,04,852	54,286	-48.2%
2500 Central Services	89,664	64,088	-28.5%
2600 Operation & Maintenance of Plant	2,04,100	1,79,695	-12.0%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	600	0	-100.0%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	33,000	88,500	168.2%
Regular Education Subtotal	9,44,078	8,86,094	-6.1%
200 Special Education			
1000 Instruction	50,700	0	-100.0%
Support Services			
2100 Students	0	15,243	
2200 Instruction	500	46,289	9157.8%
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	2,000	0	-100.0%
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	53,200	61,532	15.7%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	28,150	30,700	9.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading		0	
Total	10,25,428	9,78,326	-4.6%

The budget of Compass Point International for fiscal year 2013 was officially proposed by the Governing Board on July 02, 2012. The complete budget may be reviewed by contacting Geneva Saint-Amour at 928-717-3273 or genevasaintamour@northpointacademy.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/ Decrease
	Current Year 2012	Budget Year 2013	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	0	0	
Mild, Moderate, or Severe Intellectual Disability	53,700	61,532	14.6%
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Speech/Language Impairment	0	0	
Traumatic Brain Injury	0	0	
Visual Impairment	0	0	
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	53,700	61,532	14.6%

EXPENSES BY PROJECT			
	Totals		% Increase/ Decrease
	Current Year 2012	Budget Year 2013	
Schoolwide	10,25,428	9,78,326	-4.6%
Classroom Site Projects	29,237	53,532	83.1%
Instructional Improvement	6,054	7,793	28.7%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	24,000	26,000	8.3%
State Projects	2,23,000	2,30,000	3.1%
Capital Acquisitions	0	0	
Total Expenses	13,07,719	12,95,651	-0.9%