

CHARTER SCHOOL Compass Points International, Inc.

Northpoint Academy Charter Name

d.b.a. (as applicable)

FY 2018

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed _____

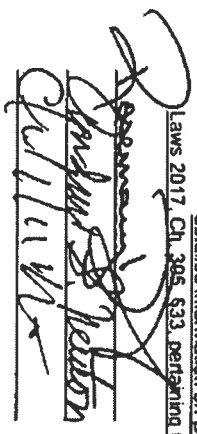
Version _____

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2018 was

Proposed _____
Adopted June 6, 2017
Revised _____
Date _____

We further attest that the Budget for Fiscal Year 2018, including the detailed information on Budget page 2, meets the requirements of Laws 2017, Ch. 395, §33, pertaining to the intended 1.06 percent teacher salary increase.


V.R. Board
Board President

Board member

SIGNED _____ TITLE _____

COUNTY Yavapai

CTDS NUMBER 138501000

REVENUES

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2017 \$ 1,504,788

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2018

Local	1000	\$	<u>4,500</u>
Intermediate	2000	\$	<u>1,512,384</u>
State	3000	\$	<u>21,000</u>
Federal	4000	\$	<u>1,537,894</u>
TOTAL		\$	<u>1,537,894</u>

Charter School Contact Employee: Charles Mentken
Telephone: 928-717-3273 Email: charlesmentken@northpointacadem

The budget file(s) for FY 2018 uploaded to the Arizona Department of Education on _____ contain(s) the data for the budget described at left.


School Official Signature _____ School Official Signature _____

Charles Mentken School Official (Typed Name) _____ School Official (Typed Name) _____

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 2017	Budget Year 2018	
1000 Schoolwide Project									
1000 Regular Education									
1000 Instruction	1.	357,910	109,501	5,000	24,000	250	486,960	486,661	2.0%
Support Services									
2100 Students	2.	72,950	22,525	24,000	4,000		100,555	123,475	22.8%
2200 Instruction	3.	51,500	15,902	5,500	2,000		76,800	74,902	-2.5%
2300 General Administration	4.			1,500			500	1,500	200.0%
2400 School Administration	5.	85,474	26,392	12,900	1,000		117,060	125,766	7.4%
2500 Central Services	6.	36,420	11,245	23,000	500	3,500	71,680	74,665	4.2%
2600 Operation & Maintenance of Plant	7.	33,900	10,467	184,240	32,000		251,965	260,607	3.4%
2900 Other Support Services	8.						0	0	
3000 Operation of Noninstructional Services	9.						0	0	
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.						0	0	
610 School-Sponsored Cocurricular Activities	12.						0	0	
620 School-Sponsored Athletics	13.						0	0	
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	638,154	196,032	256,140	63,500	3,750	1,105,520	1,157,576	4.7%
200 Special Education									
1000 Instruction	16.	84,275	26,022				82,275	110,297	34.1%
Support Services									
2100 Students	17.			15,500			14,000	15,500	10.7%
2200 Instruction	18.						0	0	
2300 General Administration	19.						0	0	
2400 School Administration	20.						0	0	
2500 Central Services	21.						0	0	
2600 Operation & Maintenance of Plant	22.						0	0	
2900 Other Support Services	23.						0	0	
3000 Operation of Noninstructional Services	24.						0	0	
4000 Facilities Acquisition & Construction	25.						0	0	
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	84,275	26,022	15,500	0	0	96,275	125,797	30.7%
400 Pupil Transportation	28.	26,750	8,260	13,500	4,000	1,000	51,230	53,510	4.5%
530 Dropout Prevention Programs	29.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	30.						0	0	
550 K-3 Reading	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	749,179	230,314	285,140	67,500	4,750	1,253,025	1,336,883	6.7%
Classroom Site Projects (from page 3, line 40)	33.	99,500	10,125	0	0		85,000	109,625	29.0%
Instructional Improvement Project (from page 2, line 5)	34.						5,775	5,775	0.0%
Structured English Immersion Project (from page 4, line 11)	35.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 32)	37.						22,200	21,000	-5.4%
Total (lines 32-37)	38.	848,679	240,439	285,140	67,500	4,750	1,368,000	1,473,283	7.9%

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 1456 College Credit Exam Incentives
 - 27 1457 Results-based Funding
 - 28 1460 Environmental Special Plate
 - 29 1465 Charter School Stimulus Fund
 - 30 1470-1499 Other State Projects
 - 31 Total State Projects (lines 19-30)
 - 32 Total Federal and State Projects (lines 18 and 31)

	Prior Year 2017	Budget Year 2018
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	0	
17	1,200	
18	22,200	21,000
19	0	
20	0	
21	0	
22	0	
23	0	
24	0	
25	0	
26	0	
27	0	
28	0	
29	0	
30	0	
31	0	0
32	22,200	21,000

- 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	0	10,000
5	0	
6	0	10,000
7	0	0

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 2017	Program 200 Budget Year 2018
96,275	125,797
0	
0	
0	
0	
0	
0	
96,275	125,797

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 2017	Budget Year 2018
0	
0	
5,775	5,775
0	
5,775	5,775

PROPOSED RATIOS FOR SPECIAL EDUCATION
Teacher-Pupil 1 to _____
Staff-Pupil 1 to _____

SELECTED EXPENSES BY TYPE
(Must be included on page 1)
Audit Services 11,000
Classroom Instruction 602,264

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

- ADDITIONAL TEACHER SALARY INCREASES (LAWS 2017, CH. 305, §33)**
- 1 Number of teachers eligible for increase (FY 2018 Head Count)
 - 2 Number of teachers eligible for increase (FY 2018 FTE)
 - 3 Total FY 2018 eligible teachers' salaries before 1.06% salary increase
 - 4 Total FY 2017 eligible teachers' salaries
 - 5 1.06% salary increase (line 4 times 1.06%)
 - 6 Employer share of retirement system expense for increase on line 5
 - 7 Employer share of FICA expense for increase on line 5
 - 8 Total amount needed to fund lines 5-7 (sum lines 5-7) (to W S. C. Line X)

12	12
413,760	413,760
411,280	411,280
4,360	4,360
0	0
334	334
4,694	4,694

Expenses		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Prior Year 2017	Budget Year 2018	% Increase/ Decrease
Classroom Site Project 1011 - Base Salary								
1000 Regular Education	1	19,900	2,025			17,000	21,925	29.0%
2100 Support Services - Students	2					0	0	3
2200 Support Services - Instruction	3					0	0	2
Program 100 Subtotal (lines 1-3)	4	19,900	2,025			17,000	21,925	29.0%
2000 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	8
Other Programs (Specify)								
1000 Instruction	9					0	0	9
2100 Support Services - Students	10					0	0	10
2200 Support Services - Instruction	11					0	0	11
Other Programs Subtotal (lines 9-11)	12	0	0			0	0	12
Total Expenses (lines 4, 8, and 12)	13	19,900	2,025			17,000	21,925	29.0%
Classroom Site Project 1012 - Performance Pay								
100 Regular Education	14		4,050			34,000	43,850	29.0%
1000 Instruction	15	39,800				0	0	15
2100 Support Services - Students	16					0	0	16
2200 Support Services - Instruction	17		4,050			34,000	43,850	29.0%
Program 100 Subtotal (lines 14-16)	18	39,800	4,050			34,000	43,850	29.0%
2000 Special Education								
1000 Instruction	19					0	0	19
2100 Support Services - Students	20					0	0	20
2200 Support Services - Instruction	21		0			0	0	21
Program 200 Subtotal (lines 18-20)	22	0	0			0	0	22
Other Programs (Specify)								
1000 Instruction	23					0	0	23
2100 Support Services - Students	24					0	0	24
2200 Support Services - Instruction	25					0	0	25
Other Programs Subtotal (lines 22-24)	26	0	0			0	0	26
Total Expenses (lines 17, 21, and 25)		39,800	4,050			34,000	43,850	29.0%
Classroom Site Project 1013 - Other								
100 Regular Education	27		4,050			34,000	43,850	29.0%
1000 Instruction	28	39,800				0	0	28
2100 Support Services - Students	29					0	0	29
2200 Support Services - Instruction	30		4,050			34,000	43,850	29.0%
Program 100 Subtotal (lines 27-29)	31	39,800	4,050			34,000	43,850	29.0%
2000 Special Education								
1000 Instruction	32					0	0	32
2100 Support Services - Students	33					0	0	33
2200 Support Services - Instruction	34		0			0	0	34
Program 200 Subtotal (lines 31-33)	35	0	0			0	0	35
5300 Dropout Prevention Programs								
1000 Instruction	36					0	0	36
Other Programs (Specify)								
1000 Instruction	37					0	0	37
2100 Support Services - Students/Instruction	38	0	0			0	0	38
Other Programs Subtotal (lines 36-37)	39	0	0			0	0	39
Total Expenses (lines 30, 34, 35, and 38)	40	39,800	4,050			34,000	43,850	29.0%
Total Classroom Site Projects (lines 13, 26, and 39)		99,500	10,125			85,000	109,625	29.0%

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	
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 2018 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 138501000

The budget of Compass Points International, Inc. (d/b/a Northpoint Academy) for fiscal year 2018 was officially proposed by the Governing Board on June 06, 2017. The complete budget may be reviewed by contacting Charles Mentken at 928-717-3273 or charlesmentken@northpointacademy.org

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
100 Regular Education	486,960	496,661	2.0%
1000 Instruction			
Support Services			
2100 Students	100,555	123,475	22.8%
2200 Instruction	76,800	74,902	-2.5%
2300 General Administration	500	1,500	200.0%
2400 School Administration	117,060	125,766	7.4%
2500 Central Services	71,660	74,665	4.2%
2600 Operation & Maintenance of Plant	251,965	260,607	3.4%
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	
Regular Education Subtotal	1,105,520	1,157,576	4.7%
200 Special Education			
1000 Instruction	82,275	110,297	34.1%
Support Services			
2100 Students	14,000	15,500	10.7%
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	96,275	125,797	30.7%
400 Pupil Transportation	51,230	53,510	4.5%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,253,025	1,336,883	6.7%

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Total All Disability Classifications	96,275	125,797	30.7%
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	96,275	125,797	30.7%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2017	Budget Year 2018	
Schoolwide	1,253,025	1,336,883	6.7%
Classroom Site Projects	85,000	109,625	29.0%
Instructional Improvement	5,775	5,775	0.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	22,200	21,000	-5.4%
State Projects	0	0	
Capital Acquisitions	0	10,000	
Total Expenses	1,366,000	1,483,283	8.6%