


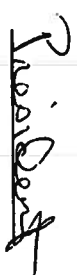


CHARTER SCHOOL Compass Points International, Inc.  
 Charter Name  
Northpoint Expeditionary Learning Academy  
 d.b.a. (as applicable)

FY 2019

STATE OF ARIZONA  
 CHARTER SCHOOL ANNUAL BUDGET  
 Proposed Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2019 was  
 Proposed \_\_\_\_\_  
 Adopted June 5, 2018  
 Revised \_\_\_\_\_  
 Date \_\_\_\_\_

	_____		_____
_____	_____	_____	_____
	_____	<u>Board Member</u>	_____
	_____	<u>Board Member</u>	_____
<u>David Casoy</u>	SIGNED	<u>Board Member</u>	TITLE

COUNTY Yavapai

CTDS NUMBER 138501000

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2018 \$ 1,537,894

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2019

Local	1000	\$	15,500
Intermediate	2000	\$	
State	3000	\$	1,798,935
Federal	4000	\$	21,000
TOTAL		\$	1,835,435

Charter School Contact Employee: Sharon Felker  
 Telephone: 928-717-3272 Email: sharonfelker@northpointacademy.org

The FY 2019 budget file for the version described at left will be uploaded  
 via the Common Logon on ADE's website by \_\_\_\_\_

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

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

Melissa Wegener  
 School Official (Typed Name)

Tracy Williams  
 School Official (Typed Name)

AVERAGE TEACHER SALARY (A.R.S. §15-189.05), as added by Laws 2018, Ch. 285, §3

1. Average salary of all teachers employed in budget year 2019	\$	39,000
2. Average salary of all teachers employed in prior year 2018	\$	35,700
3. Increase in average teacher salary from the prior year 2018	\$	3,300
4. Percentage increase		9.2%

Comments on Average Salary Calculation (Optional):

\_\_\_\_\_

**CHARTER CONTACT INFORMATION**

Prefix	First Name	Last Name	Suffix	Email Address	Telephone Number
	Melissa	Wagoner (Roseman-Or)		melissawagoner@northpointacademy.org	928-420-4976
	Tracy	Williams		tracywilliams@northpointacademy.org	928-420-4901
	Sharon	Felker		sharonfelker@northpointacademy.org	928-710-4457
	Sharon	Felker		sharonfelker@northpointacademy.org	928-710-4457
	Jeanette	Carrey		jeanettecarrey@northpointacademy.org	928-899-8713
	Diane	Cardell		dianecardell@northpointacademy.org	928-533-3610
	Rosemary	Dixon		rdixon2@sbcglobal.net	928-237-5688
	Charles	Matheus		cmatheus09@gmail.com	928-499-0522
	Sharon	Felker		sharonfelker@northpointacademy.org	928-710-4457
	Dawn	Casey		dawncaseyaz@gmail.com	714-335-8248
	Michael	Spreng		hisplans4meRaood@hotmail.com	928-637-4990
	Kyle	Short		kyleshort@northpointacademy.org	302-670-4082

SELECT from Dropdown

Tyler Technologies (Schoolmaster)

<http://www.northpointacademy.org/>

Student Information System (SIS) Vendor

Charter's Website Address

**Page Reference**

**Instruction**

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								
Support Services	1. 445,800	131,794	1,700	25,750		495,658	605,044	22.1%
2100 Students	2. 88,500	26,164	19,495	850		109,105	135,009	23.7%
2200 Instruction	3. 1,000		27,750	2,200		72,297	29,950	-58.6%
2300 General Administration	4. 167,600	49,548	1,000	2,000	1,600	129,924	239,798	84.6%
2400 School Administration	5. 38,500	11,382	19,050	2,000	5,100	75,377	83,882	11.3%
2500 Central Services	6. 36,000	10,643	26,900	52,000		259,272	334,093	28.9%
2600 Operation & Maintenance of Plant	7. 0					0	0	
2900 Other Support Services	8. 0					0	0	
3000 Operation of Noninstructional Services	9. 0					0	0	
4000 Facilities Acquisition & Construction	10. 0					0	0	
5000 Debt Service	11. 0					0	0	
610 School-Sponsored Cocurricular Activities	12. 0					0	0	
620 School-Sponsored Athletics	13. 0					0	0	
630, 700, 800, 900 Other Programs	14. 0					0	0	
Subtotal (lines 1-14)	15. 776,400	229,531	331,345	84,800	6,700	1,141,633	1,428,776	25.2%
200 Special Education								
1000 Instruction	16. 110,402	43,800	4,700			142,900	158,902	11.2%
Support Services								
2100 Students	17. 0		23,773			22,800	23,773	4.3%
2200 Instruction	18. 0					0	0	
2300 General Administration	19. 0					0	0	
2400 School Administration	20. 0					0	0	
2500 Central Services	21. 0					0	0	
2600 Operation & Maintenance of Plant	22. 0					0	0	
2900 Other Support Services	23. 0					0	0	
3000 Operation of Noninstructional Services	24. 0					0	0	
4000 Facilities Acquisition & Construction	25. 0					0	0	
5000 Debt Service	26. 0					0	0	
Subtotal (lines 16-26)	27. 110,402	43,800	28,473	0	0	165,700	182,675	10.2%
400 Pupil Transportation	28. 30,000	8,869	14,500		1,500	50,681	54,869	8.3%
530 Dropout Prevention Programs	29. 0					0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	30. 0					0	0	
550 K-3 Reading	31. 0					0	0	
Subtotal (lines 15 and 27-31)	32. 916,802	282,200	374,318	84,800	8,200	1,358,014	1,666,320	22.7%
Classroom Site Projects (from page 3, line 40)	33. 110,000	14,000	0	0		109,625	124,000	13.1%
Instructional Improvement Project (from page 2, line 5)	34. 0					5,775	5,775	0.0%
Structured English Immersion Project (from page 4, line 11)	35. 0					0	0	
Compensatory Instruction Project (from page 4, line 22)	36. 0					0	0	
Federal and State Projects (from page 2, line 32)	37. 0					25,327	21,000	-17.1%
Total (lines 32-37)	38. 1,026,802	296,200	374,318	84,800	8,200	1,498,741	1,817,095	21.2%

**FEDERAL AND STATE PROJECTS**

	Prior Year 2018	Budget Year 2019
<b>1100-1399 FEDERAL PROJECTS</b>		
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	
2. 1140-1150 ESEA Title II-Prot. Dev. And Technology	0	
3. 1160 ESEA Title IV-21st Century Schools	0	
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	
5. 1190 ESEA Title III-limited Eng. & Immigrant Students	0	
6. 1200 ESEA Title VII-Indian Education	0	
7. 1210 ESEA Title VI-Flexibility and Accountability	0	
8. 1220 IDEA, Part B	25,327	21,000
9. 1230 Johnson-O'Malley	0	
10. 1240 Workforce Investment Act	0	
11. 1250 AEA-Adult Education	0	
12. 1260-1270 Vocational Education-Basic Grants	0	
13. 1280 ESEA Title X-Homeless Education	0	
14. 1290 Medicaid Reimbursement	0	
15. 1300 Charter School Implementation Proj. (Stimulus)	0	
16. 13 Impact Aid	0	
17. 1310-1399 Other Federal Projects	0	
18. Total Federal Projects (lines 1-17)	25,327	21,000
<b>1400-1499 STATE PROJECTS</b>		
19. 1400 Vocational Education	0	
20. 1410 Early Childhood Block Grant	0	
21. 1420 Extended School Year-Pupils with Disabilities	0	
22. 1425 Adult Basic Education	0	
23. 1430 Chemical Abuse Prevention Programs	0	
24. 1435 Academic Contests	0	
25. 1450 Gifted Education	0	
26. 1456 College Credit Exam Incentives	0	
27. 1457 Results-based Funding	0	
28. 1460 Environmental Special Plate	0	
29. 1465 Charter School Stimulus Fund	0	
30. 1470-1499 Other State Projects	0	
31. Total State Projects (lines 19-30)	0	0
32. Total Federal and State Projects (lines 18 and 31)	25,327	21,000

**CAPITAL ACQUISITIONS**

	Prior Year	Budget Year
1. 0191 Land and Land Improvements	0	
2. 0192 Site Improvements	0	
3. 0194 Buildings and Building Improvements	0	
4. 0196 Equipment	14,000	
5. 0198 Construction in Progress	0	
6. Total Capital Acquisitions (lines 1-5)	14,000	0
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0	

**SPECIAL EDUCATION PROGRAMS BY TYPE**

	Program 200 Prior Year 2018	Program 200 Budget Year 2019
1. Total All Disability Classifications	165,700	182,675
2. Gifted Education	0	
3. ELL Incremental Costs	0	
4. ELL Compensatory Instruction	0	
5. Remedial Education	0	
6. Vocational and Technological Ed.	0	
7. Career Education	0	
8. Total (lines 1-7)	165,700	182,675

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2018	Budget Year 2019
1. Teacher Compensation Increases	0	
2. Class Size Reduction	5,775	5,775
3. Dropout Prevention Programs	0	
4. Instructional Improvement Programs	0	
5. Total Instructional Improvement (lines 1-4)	5,775	5,775

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

	1 to _____	SELECTED EXPENSES BY TYPE (Must be included on page 1)
Teacher-Pupil	1 to _____	Audit Services 12,500
Staff-Pupil	1 to _____	Classroom Instruction 763,946

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

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

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6500	Totals		% Increase/ Decrease
					Prior Year 2018	Budget Year 2019	
<b>Classroom Site Project 1011 - Base Salary</b>							
100 Regular Education							
1000 Instruction	22,000	2,800			21,925	24,800	13.1%
2100 Support Services - Students					0	0	2.
2200 Support Services - Instruction					0	0	3.
Program 100 Subtotal (lines 1-3)	22,000	2,800			21,925	24,800	13.1%
200 Special Education							
1000 Instruction					0	0	5.
2100 Support Services - Students					0	0	6.
2200 Support Services - Instruction					0	0	7.
Program 200 Subtotal (lines 5-7)	0	0			0	0	8.
Other Programs (Specify)							
1000 Instruction					0	0	9.
2100 Support Services - Students					0	0	10.
2200 Support Services - Instruction					0	0	11.
Other Programs Subtotal (lines 9-11)	0	0			0	0	12.
Total Expenses (lines 4, 8, and 12)	22,000	2,800			21,925	24,800	13.1%
<b>Classroom Site Project 1012 - Performance Pay</b>							
100 Regular Education							
1000 Instruction	44,000	5,600			43,850	49,600	13.1%
2100 Support Services - Students					0	0	14.
2200 Support Services - Instruction					0	0	15.
Program 100 Subtotal (lines 14-16)	44,000	5,600			43,850	49,600	13.1%
200 Special Education							
1000 Instruction					0	0	17.
2100 Support Services - Students					0	0	18.
2200 Support Services - Instruction					0	0	19.
Program 200 Subtotal (lines 18-20)	0	0			0	0	20.
Other Programs (Specify)							
1000 Instruction					0	0	21.
2100 Support Services - Students					0	0	22.
2200 Support Services - Instruction					0	0	23.
Other Programs Subtotal (lines 22-24)	0	0			0	0	24.
Total Expenses (lines 17, 21, and 25)	44,000	5,600			43,850	49,600	13.1%
<b>Classroom Site Project 1013 - Other</b>							
100 Regular Education							
1000 Instruction	44,000	5,600			43,850	49,600	13.1%
2100 Support Services - Students					0	0	27.
2200 Support Services - Instruction					0	0	28.
Program 100 Subtotal (lines 27-29)	44,000	5,600			43,850	49,600	13.1%
200 Special Education							
1000 Instruction					0	0	30.
2100 Support Services - Students					0	0	31.
2200 Support Services - Instruction					0	0	32.
Program 200 Subtotal (lines 31-33)	0	0			0	0	33.
530 Dropout Prevention Programs							
1000 Instruction					0	0	34.
Other Programs (Specify)							
1000 Instruction					0	0	35.
2100 Support Services - Students/Intruction					0	0	36.
2200 Support Services - Instruction					0	0	37.
Other Programs Subtotal (lines 36-37)	0	0			0	0	38.
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%

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease
	Prior Year	Budget Year						Prior Year 2018	Budget Year 2019	
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	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	0	0	0	0	0	0	

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease
	Prior Year	Budget Year						Prior Year 2018	Budget Year 2019	
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	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	0	0	0	0	0	0	

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.

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
100 Regular Education			
1000 Instruction	495,658	605,044	22.1%
Support Services			
2100 Students	109,105	135,009	23.7%
2200 Instruction	72,297	29,950	-58.6%
2300 General Administration	0	1,000	
2400 School Administration	129,924	239,798	84.6%
2500 Central Services	75,377	83,882	11.3%
2600 Operation & Maintenance of Plant	259,272	334,093	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	1,428,776	25.2%
200 Special Education			
1000 Instruction	142,900	158,902	11.2%
Support Services			
2100 Students	22,800	23,773	4.3%
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	182,675	10.2%
400 Pupil Transportation	50,681	54,869	8.3%
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	1,666,320	22.7%

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	165,700	182,675	10.2%
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	182,675	10.2%

EXPENSES BY PROJECT	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	1,358,014	1,666,320	22.7%
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	1,817,095	20.1%

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):