

Charter school Compass Points International, Inc.
Northpoint Academy
 Charter name
d.b.a. (as applicable)

FY 2021

State of Arizona

Charter School Annual Budget

Proposed _____
 Version _____

By the Governing Board

We hereby certify that the budget for the school year 2021 was
 Proposed June 2, 2020
 Adopted _____
 Revised _____
 Date _____

DocuSigned by:
Kas Wagoner
 90A4B6553E379D
 Document ID: 530692853602864
 DocuSigned by:
Melissa Wagoner
 CE4018343268537

Signed _____ Title _____

County Yavapai CTDS number 138501000

1. Total budgeted revenues for fiscal year 2020 \$ 1,920,425

2. Estimated revenues by source for fiscal year 2021

Local	1000	\$	15,000
Intermediate	2000	\$	2000
State	3000	\$	1,945,918
Federal	4000	\$	46,000
TOTAL		\$	2,006,918

Charter school contact employee: Sharon Felker Email: sharonfelker@northpointacademy.com
 Telephone: 928-717-3272

The FY 2021 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by June 4, 2020

DocuSigned by:
Melissa Wagoner
 D742E3DB4D136001 official signature
Sharon Felker
 School official signature

Melissa Wagoner Sharon Felker
 School official (typed name) School official (typed name)

Average teacher salary (A.R.S. §15-189.05)

<input type="checkbox"/> Check box if the school is new and will begin operations in FY 2021.	
1. Average salary of all teachers employed in budget year 2021	\$ <u>38,995</u>
2. Average salary of all teachers employed in prior year 2020	\$ <u>38,311</u>
3. Increase in average teacher salary from the prior year 2020	\$ <u>684</u>
4. Percentage Increase	<u>1.8%</u>

Comments on average salary calculation (optional): Teachers salaries where increased by 5%, however, one highly paid teacher moved to Admin and one highly paid teacher resigned, both where replaced with first year, lower paid teachers.

5. Average salary of all teachers employed in FY 2018 \$ 35,700
 6. Total percentage increase in average teacher salary since FY 2018 9.2%

Charter school Compass Points International, Inc.

County Yavapai

CTDS number 136501000

Charter contact information

Prefix	First name	Last name	Email address	Telephone number
	Melissa	Wagoner (Roseman-Orr)	melissawagoner@northpointacademy.org	928-420-4976
	Sharon	Felker	sharonfelker@northpointacademy.org	928-273-2199
	Jeanette	Carey	jeanettecarey@northpointacademy.org	928-899-8713
	Sharon	Felker	sharonfelker@northpointacademy.org	928-710-4457
	Kristy	Aston	kristy@aspirinbenet.net	928-821-1255
	Carey	Carey	leanettecarey@northpointacademy.org	928-899-8713
	Wendy	Gregory	wendygregory@northpointacademy.org	702-809-2721
	Melissa	Roseman-Orr (Wagoner)	melissawagoner@northpointacademy.org	928-717-3272
	Alison	Zych	alisonrych@northpointacademy.org	928-717-3272
	Melissa	Roseman-Orr (Wagoner)	melissawagoner@northpointacademy.org	928-717-3272
	Rosemary	Dixon	rdixon2@sb-global.net	928-237-5688
	Charles	Mathews	cmathews09@gmail.com	928-499-0522
	Gina	Sparks	gina@highmountainmassage.com	928-533-3693
	Dawn	Casey	dawncaseyaz@gmail.com	714-335-8248
	Michael	Spreng	higslansAmRGood@hotmail.com	928-637-4990

Select from drop-down

Tyler Tech nologies (Schoolmaster)

Quickbooks

Accounting Information System

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Charter's website address

<http://www.northpointacademy.org>

Charter school	Compass Points International, Inc.	County					CTDS number	1386501000					
		Yavapai	Yavapai	Yavapai	Yavapai	Yavapai							
Expenses						Prior year	Budget year	% Increase/Decrease					
1000 Schoolwide Project													
1000 Regular Education													
Support Services	Salaries 6100	544,550	Employee benefits 6200	142,102	Purchased services 6300, 6400, 6500	3,690	Supplies 6600	42,500	Other 6800		677,427	732,842	8.2%
2100 Students		87,853		22,818		22,540		2,000			129,997	135,211	4.0%
2200 Instruction						43,950					44,700	43,950	-1.7%
2300 General Administration						3,000					2,000	3,000	50.0%
2400 School Administration		187,191		48,620		20,800		2,000			201,320	256,611	27.5%
2500 Central Services		44,000		11,428		28,100		46,000			80,541	87,528	8.5%
2600 Operation & Maintenance of Plant		36,000		9,350		112,500					393,156	203,950	-48.1%
2900 Other Support Services											0	0	0%
3000 Operation of Noninstructional Services											0	0	0%
4000 Facilities Acquisition & Construction											0	0	0%
5000 Debt Service											0	0	0%
Subtotal (lines 1-14)		899,594	234,318	234,680	92,500	137,000	1,529,241	1,598,092	4.5%				
2000 Special Education											160,310	158,537	-1.1%
1000 Instruction		122,000	31,187	5,350							23,830	26,200	9.9%
Support Services						26,200					0	0	0%
2100 Students											0	0	0%
2200 Instruction											0	0	0%
2300 General Administration											0	0	0%
2400 School Administration											0	0	0%
2500 Central Services											0	0	0%
2600 Operation & Maintenance of Plant											0	0	0%
2900 Other Support Services											0	0	0%
3000 Operation of Noninstructional Services											0	0	0%
4000 Facilities Acquisition & Construction											0	0	0%
5000 Debt Service											0	0	0%
Subtotal (lines 16-26)		122,000	31,187	31,550	0	0	184,140	184,737	0.3%				
400 Pupil Transportation											70,316	79,740	13.4%
530 Dropout Prevention Programs		42,000	10,740	23,500							0	0	0%
540 Joint Career & Technical Ed. & Vocational Ed. Center											0	0	0%
550 K-3 Reading											0	0	0%
Subtotal (lines 15 and 27-31)		1,063,594	276,245	289,730	92,500	140,500	1,783,697	1,862,569	4.4%				
Classroom Site Projects (from page 3, line 46)		113,200	11,325	0	0		85,000	124,525	46.5%				
Instructional Improvement Project (from page 2, line 5)							5,775	5,775	0.0%				
English Language Learner Project (from page 4, line 11)							0	0	0%				
Compensatory Instruction Project (from page 4, line 22)							0	0	0%				
Federal and State Projects (from page 2, line 33)							32,268	46,000	42.6%				
Total (lines 32-37)		1,176,794	287,570	289,730	92,500	140,500	1,906,740	2,038,869	6.9%				

Charter school: Compass Points International, Inc.

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. 1370-1399 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. 14 Arizona Industry Credentials Incentives
 - 31. 1470-1499 Other State Projects
 - 32. Total State Projects (lines 19-31)
 - 33. Total Federal and State Projects (lines 18 and 32)

	Prior year 2020	Budget year 2021
1.	0	
2.	0	
3.	0	
4.	0	
5.	0	
6.	0	
7.	0	
8.	32,268	21,000
9.	0	
10.	0	
11.	0	
12.	0	
13.	0	
14.	0	
15.	0	
16.	0	
17.	0	25,000
18.	32,268	46,000
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	
32.	0	0
33.	32,268	46,000

- 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	
5.	0	
6.	0	
7.	0	

County: Yavapai

CTDS number: 138501000

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 Technical Ed.
- 7. Career education
- 8. Total (lines 1-7)

	Program 200 prior year 2020	Program 200 budget year 2021
1.	184,140	184,737
2.	0	
3.	0	
4.	0	
5.	0	
6.	0	
7.	0	
8.	184,140	184,737

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 2020	Budget year 2021
1.	0	
2.	5,775	5,775
3.	0	
4.	5,775	5,775
5.		

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 12,500
Classroom instruction 891,373

State equalization assistance budgeted for Food service expenses
Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100: _____

Charter school Compass Points International, Inc.

County Yavapai

CTDS number 138501000

Expenses	Salaries 5100	Employee Benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	IGAS		% Increase/ Decrease
					Prior year 2020	Budget year 2021	
Classroom Site Project 10T1 - Base Salary							
1000 Regular Education							
1000 Instruction	22,640	2,265			17,000	24,905	46.5%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	22,640	2,265			17,000	24,905	46.5%
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	
3300 Community Services Operations					0	0	
Other Programs Subtotal (lines 9-12)	0	0			0	0	
Total Expenses (lines 4, 8, and 13)	22,640	2,265			17,000	24,905	46.5%
Classroom Site Project 10T2 - Performance Pay							
100 Regular Education							
1000 Instruction	45,280	4,530			34,000	49,810	46.5%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 15-17)	45,280	4,530			34,000	49,810	46.5%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 19-21)	0	0			0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
3300 Community Services Operations					0	0	
Other Programs Subtotal (lines 23-26)	0	0			0	0	
Total Expenses (lines 18, 22, and 27)	45,280	4,530			34,000	49,810	46.5%
Classroom Site Project 10T3 - Other							
100 Regular Education							
1000 Instruction	45,280	4,530			34,000	49,810	46.5%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 29-32)	45,280	4,530			34,000	49,810	46.5%
200 Special Education							
1000 Instruction					0	0	
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 34-37)	0	0			0	0	
530 Dropout Prevention Programs					0	0	
1000 Instruction					0	0	
Other Programs (Specify)							
1000 Instruction					0	0	
2100 Support Services - Students/Instruction					0	0	
2300 Support Services - General Administration					0	0	
3300 Community Services Operations					0	0	
Other Programs Subtotal (lines 40-43)	0	0			0	0	
Total Expenses (lines 33, 36, 39, and 44)	45,280	4,530			34,000	49,810	46.5%
Total Classroom Site Projects (lines 14, 28, and 45)	113,200	11,325			85,000	124,525	46.5%

Charter School Compass Points International, Inc.

County Yavapai

CTDS number 138501000

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 2020	Budget year 2021	
English Language Learner 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	
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	
Expenses											
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	
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	

FY 2021 Summary of charter school proposed budget

CTDS number 136501000

1000 Schoolwide Project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
100 Regular Education			
1000 Instruction	677,427	732,842	8.2%
Support Services			
2100 Students	129,997	135,211	4.0%
2200 Instruction	44,700	43,950	-1.7%
2300 General Administration	2,000	3,000	50.0%
2400 School Administration	201,329	256,617	27.5%
2500 Central Services	80,641	87,528	8.5%
2600 Operation & Maintenance of Plant	393,156	203,950	-48.1%
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	135,000	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	1,529,241	1,598,092	4.5%
200 Special Education			
1000 Instruction	160,310	158,537	-1.1%
Support Services			
2100 Students	23,830	26,200	9.9%
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	184,140	184,737	0.3%
400 Pupil Transportation			
530 Dropout Prevention Programs	70,316	79,740	13.4%
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	1,783,697	1,862,569	4.4%

The budget of Compass Points International, Inc. (d.b.a. Northpoint Academy) for fiscal year 2021 was officially proposed by the Governing Board on June 02, 2020. The complete budget may be reviewed by contacting Sharon Felker at 9287173272 or sharonfelker@northpointacademy.org.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	184,140	184,737	0.3%
Gifted education	0	0	
ELL Incentival costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial education	0	0	
Vocational and Technical Ed.	0	0	
Career education	0	0	
Total	184,140	184,737	0.3%

Expenses by project	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	1,783,697	1,862,569	4.4%
Classroom Site Projects	85,000	124,525	46.5%
Instructional Improvement	5,775	5,775	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	32,268	46,000	42.6%
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	1,906,740	2,038,869	6.9%

Average teacher salary		
Average salary of all teachers employed in the budget year 2021		38,995
Average salary of all teachers employed in the prior year 2020		38,311
Increase in average teacher salary from the prior year 2020		684
Percentage increase		1.8%
Comments on average salary calculation (optional): Teachers salaries were increased by 5%, however, one highly paid teacher moved to Admin and one highly paid teacher resigned, both where replaced with first year, lower paid teachers.		
Average salary of all teachers employed in FY 2018		35,700
Total Percentage Increase in average teacher salary since FY 2018		9.2%