

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

FY 2021

State of Arizona

Charter School Annual Budget

Adopted _____ Version _____

By the Governing Board

We hereby certify that the budget for the school year 2021 was
 Proposed June 2, 2020
 Adopted July 14, 2020
 Revised _____ Date _____

DocuSigned by:
 Rosemary D. Levin
 VP
 DocuSigned by:
 Dawn E. ...
 Board member
 DocuSigned by:
 ...
 Board member
 DocuSigned by:
 ...
 Board member
 DocuSigned by:
 ...
 Board member
 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	\$	38,995
State	3000	\$	1,945,918
Federal	4000	\$	75,050
TOTAL		\$	2,035,968

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 _____
 Type the date as MM/DD/YYYY

[Signature] School official signature
[Signature] School official signature

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

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

- Check box if the school is new and will begin operations in FY 2021.
- Average salary of all teachers employed in budget year 2021 \$ 38,995
 - Average salary of all teachers employed in 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 were 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

C.TDS number 138501000

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
	Ksisty	Aston	ksisty@aspirebc.net	928-821-1255
	Jeanette	Carey	jeanettecarey@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	alisonzych@northpointacademy.org	928-717-3272
	Melissa	Roseman-Orr (Wagoner)	melissawagoner@northpointacademy.org	928-717-3272
	Rosemary	Dixon	rdixon2@shcglobal.net	928-237-5688
	Dawn	Casey	dawncaseyaz@gmail.com	714-335-8248
	Gina	Sparks	gina@highmountaindressage.com	928-533-3693
	Zohar	Kroner	zoharry@yahoo.com	508-740-9457
	Mavis	Brauer	mavisbrauer@aol.com	928-717-3272

Select from drop-down

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

Charter's website address

Charter school	Compass Points International, Inc.	County		Yavapai		CTDS number		%	
		Yavapai	Yavapai	139501000	139501000	Increase/Decrease			
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Prior year 2020	Budget year 2021	% Increase/Decrease
1000 Schoolwide Project									
1000 Regular Education									
1000 Instruction		479,630	138,099	3,690	42,500		677,427	663,919	-2.0%
Support Services									
2100 Students		113,959	28,935				129,997	167,434	28.8%
2200 Instruction		25,000	6,643	43,950			44,700	75,593	69.1%
2300 General Administration				3,000			2,000	3,000	50.0%
2400 School Administration		147,191	37,373	20,800			201,320	205,364	2.0%
2500 Central Services		44,000	11,428	28,100	2,000	2,000	80,541	87,528	8.5%
2600 Operation & Maintenance of Plant		36,000	9,350	112,600	46,000		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)		845,780	231,828	234,660	92,500	137,000	1,529,241	1,541,788	0.8%
200 Special Education									
1000 Instruction		122,650	31,187	5,350			160,310	159,187	-0.7%
Support Services									
2100 Students				26,200			23,830	26,200	9.9%
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)		122,650	31,187	31,550	0	0	184,140	185,387	0.7%
400 Pupil Transportation		42,000	3,980	8,000	9,500	3,500	70,316	66,980	-4.7%
530 Dropout Prevention Programs							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)		1,010,430	267,005	274,230	102,000	140,500	1,783,697	1,794,165	0.6%
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	0	0	0	0	0%
Compensatory Instruction Project (from page 4, line 22)		0	0	0	0	0	0	0	0%
Federal and State Projects (from page 2, line 33)							32,268	75,050	132.6%
Total (lines 32-37)		1,123,630	278,330	274,230	102,000	140,500	1,906,740	1,999,515	4.9%

Charter school Compass Points International, Inc.

Federal and State projects

	Prior year 2020	Budget year 2021
1100-1399 Federal projects		
1. 1100-1130 ESEA Title I- Helping Disadvantaged Children	0	
2. 1140-1150 ESEA Title II-Prof. 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	32,268	25,050
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	50,000
17. 1370-1399 Other Federal Projects	0	
18. Total Federal Projects (lines 1-17)	32,268	75,050
1400-1499 State projects		
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. 14 Arizona Industry Credentials Incentives	0	
31. 1470-1499 Other State Projects	0	
32. Total State Projects (lines 19-31)	0	0
33. Total Federal and State Projects (lines 18 and 32)	32,268	75,050

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	0	
5. 0198 Construction in Progress	0	
6. Total Capital Acquisitions (lines 1-5)	0	0
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0	

County Yavapai

Special education programs by type

CTDS number 138501000

	Program 200 prior year 2020	Program 200 budget year 2021
1. Total all disability classifications	184,140	185,387
2. Gifted education	0	
3. ELL Incremental costs	0	
4. ELL Compensatory Instruction	0	
5. Remedial education	0	
6. Vocational and Technical Ed.	0	
7. Career education	0	
8. Total (lines 1-7)	184,140	185,387

Instructional Improvement Project
Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2020	Budget year 2021
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 _____
Teacher-Pupil 1 to _____
Staff-Pupil 1 to _____

Selected expenses by type (Must be included on page 1)
Audit services 12,500
Classroom Instruction 891,379

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 6100	Employee Benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Prior year 2020	Budget year 2021	
Classroom Site Project TU11 - Base Salary							
100 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, 6, and 13)	22,640	2,265			17,000	24,905	46.5%
Classroom Site Project TU12 - 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 TU13 - 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, 38, 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	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	
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

CIDS number 138501000

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

1000 Schoolwide Project	Totals			% Increase/Decrease
	Prior year 2020	Budget year 2021		
100 Regular Education				
1000 Instruction	677,427	663,919		-2.0%
Support Services				
2100 Students	129,997	167,434		28.8%
2200 Instruction	44,700	75,593		69.1%
2300 General Administration	2,000	3,000		50.0%
2400 School Administration	201,320	205,364		2.0%
2500 Central Services	80,641	87,528		8.5%
2600 Operation & Maintenance of Plant	393,156	203,950		-48.1%
2800 Other Support Services	0	0		
3000 Operation of Noninstructional Services	0	0		
4000 Facilities Acquisition & Construction	0	0		
5000 Debt Service	0	135,000		
610 School-Sponsored Curricular Activities	0	0		
620 School-Sponsored Athletics	0	0		
630 700, 800, 900 Other Programs	0	0		
Regular Education Subtotal	1,529,241	1,541,788		0.8%
200 Special Education				
1000 Instruction	160,310	159,187		-0.7%
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	185,387		0.7%
400 Pupil Transportation	70,316	66,990		-4.7%
530 Dropout Prevention Programs	0	0		
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0		
550 K-3 Reading	0	0		
Total	1,783,697	1,794,165		0.6%

Special education programs	Totals			% Increase/Decrease
	Prior year 2020	Budget year 2021		
Total all disability classifications	184,140	185,387		0.7%
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		
Total	184,140	185,387		0.7%

Expenses by project	Totals			% Increase/Decrease
	Prior year 2020	Budget year 2021		
Schoolwide	1,783,697	1,794,165		0.6%
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	75,050		132.6%
State Projects	0	0		
Capital acquisitions	0	0		
Total expenses	1,906,740	1,939,515		4.9%

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			38,317
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 were replaced with first year, lower paid teachers.

Average salary of all teachers employed in FY 2018			
Average salary of all teachers employed in FY 2018			35,700
Total Percentage increase in average teacher salary since FY 2018			9.2%

Charter school Compass Points International, Inc County Yavapai CTDs number 138501000
 Basic calculations for equalization assistance
 for charter schools
 FY 2021

Non-AOI student counts	PSD	K-8	9-12	Total
FY 2021 estimated student count	0 000	50 000	145 000	195 000

Weighted student counts	Student count	Support level weight	Weighted student count
PSD	0 000	1 450	0 000
K-8	50 000	1 399	69 950
9-12	145 000	1 540	223 300
Subtotal	195 000		293 250

Add-ons	Estimated 40th day FY 2021 ADM	Support level weight	Total student count add-on
K-3 Reading	0 000	0 040	0 000
K-3	0 000	0 060	0 000
ELL	0 000	0 115	0 000
HI	1 000	4 771	4 771
MD-R, A-R, SID-R	4 000	6 024	24 096
MD-SC, A-SC, SID-SC	0 000	5 833	0 000
MDDSSI	0 000	7 947	0 000
OIR	0 000	3 158	0 000
OISC	0 000	6 773	0 000
P-SD	0 000	3 595	0 000
DD, ED, MID, SLD, SLI, OHI	20 000	0 003	0 060
EDP	0 000	4 822	0 000
MOID	0 000	4 421	0 000
VI	0 000	4 806	0 000
Total weighted add-on count			28 927

Basic calculations for equalization assistance
for charter schools
FY 2021

AOI full-time student counts	K-3	9-12	Total
FY 2021 estimated student count	0.000	0.000	0.000

Weighted student counts	Student count	Support level weight	Weighted student count
K-3	0.000	1.399	0.000
9-12	0.000	1.540	0.000
Subtotal	0.000		0.000

Add-ons	Estimated 40th day FY 2021 ADM	Support level weight	Total student count add-on
K-3 Reading	0.000	0.040	0.000
K-3	0.000	0.080	0.000
ELL	0.000	0.115	0.000
HI	0.000	4.771	0.000
MD-R, A-R, SID-R	0.000	8.024	0.000
MD-SC, A-SC, SID-SC	0.000	5.833	0.000
MDSSI	0.000	7.947	0.000
O/R	0.000	3.158	0.000
O/SC	0.000	6.773	0.000
DD, ED, MILD, SLD, SLI, OHI	0.000	0.003	0.000
EDP	0.000	4.822	0.000
MOID	0.000	4.421	0.000
VI	0.000	4.806	0.000
Total weighted add-on count			0.000

Basic calculations for equalization assistance
for charter schools
FY 2021

AOI part-time student counts
FY 2021 estimated student count

	K-8	9-12	Total
FY 2021 estimated student count	0.000	0.000	0.000
Weighted student counts			
K-8	0.000		x
9-12	0.000		x
Subtotal	0.000		
			Support level weight
			1.399
			=
			1.540
			=
			0.000
			0.000

Add-ons	Estimated 40th day FY 2021 ADM		Support level weight	Total student count add-on
K-3 Reading	0.000	x	0.040	=
K-3	0.000	x	0.060	=
ELL	0.000	x	0.115	=
HI	0.000	x	4.771	=
MD-R, A-R, SID-R	0.000	x	6.024	=
MD-SC, A-SC, SID-SC	0.000	x	5.833	=
MDSSI	0.000	x	7.947	=
OIR	0.000	x	3.158	=
OISC	0.000	x	6.773	=
DD, ED, MID, SLD, SLI, OHI	0.000	x	0.003	=
EDP	0.000	x	4.822	=
MOID	0.000	x	4.421	=
VI	0.000	x	4.806	=
Total weighted add-on count				0.000

Basic calculations for equalization assistance
for charter schools
FY 2021

<u>Student counts</u>	<u>Weighted student</u>	+	<u>Weighted add-on</u>	+	<u>Total</u>
Non-AOI student counts	293,250	*	28,927	*	322,177
AOI full-time student counts	0,000	*	0,000	*	0,000
AOI part-time student counts	0,000	*	0,000	*	0,000
			0,95	=	322,177
			0,85	=	322,177

<u>Base support level</u>	<u>Base support level adjustments</u>	<u>Audit service expense</u>	<u>Total</u>
Total weighted student count	322,177		\$13,100.00
Base level amount	\$4,305.73		
Base support level	<u>\$1,387,207.17</u>		<u>\$13,100.00</u>
Base support level adjustments	\$13,100.00		
Adjusted base support level	<u>\$1,400,307.17</u>		

<u>Additional assistance</u>	<u>PSD</u>	<u>K-8</u>	<u>9-12</u>
Student count	0,000	50,000	145,000
Additional assistance per student	\$1,875.21	\$1,875.21	\$2,185.53
Additional assistance	\$0.00	\$93,760.50	\$316,901.85
Total additional assistance	<u>\$410,662.35</u>		

<u>Equalization assistance</u>	<u>Adjusted base support level</u>
Adjusted base support level	\$1,400,307.17
Total additional assistance	<u>\$410,662.35</u>
Equalization base/assistance	<u>\$1,810,969.52</u>

*Note: This amount does not reflect any reduction to the base support level for small school weight adjustment. See the Calculations tab and the CHAR 64-1