

Charter school Compass Points International, Inc.  
 Charter name Northpoint Expeditionary Learning Academy  
 db a (as applicable)

**FY 2022**

**State of Arizona**

**Charter School Annual Budget**

Proposed \_\_\_\_\_  
 Version \_\_\_\_\_

By the Governing Board

We hereby certify that the budget for the school year 2022 was  
 Proposed June 15, 2021  
 Adopted \_\_\_\_\_  
 Revised \_\_\_\_\_  
 Date \_\_\_\_\_

DocuSigned by:  
Melissa Roseman-Orr  
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Sharon Felker  
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Sharon Felker  
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Signed \_\_\_\_\_

Board President \_\_\_\_\_  
 Board member \_\_\_\_\_  
 Board Member \_\_\_\_\_  
 Board member \_\_\_\_\_  
 Board Member \_\_\_\_\_  
 Title \_\_\_\_\_

County Yavapai CTDIS number 138501000

1. Total budgeted revenues for fiscal year 2021 \$ 2,035,968

2. Estimated revenues by source for fiscal year 2022

Local	1000	\$	15,000
Intermediate	2000	\$	1,888,661
State	3000	\$	204,612
Federal	4000	\$	2,108,273
TOTAL		\$	

Charter school contact employee: Sharon Felker Email: sharon.felker@northpointacademy.k12  
 Telephone: 928-717-3272

The FY 2022 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by June 19, 2021

DocuSigned by:  
Melissa Roseman-Orr (Wagoner) Type the date as MM/DD/YYYY  
 07423084d9c0f0fficial signature Sharon Felker  
 School official signature

Melissa Roseman-Orr (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 2022.	
1.	Average salary of all teachers employed in budget year 2022	\$ 39,667
2.	Average salary of all teachers employed in prior year 2021	\$ 38,985
3.	Increase in average teacher salary from the prior year 2021	672
4.	Percentage increase	1.7%
Comments on average salary calculation (optional):		

5. Average salary of all teachers employed in FY 2018 \$ 35,700  
 6. Total percentage increase in average teacher salary since FY 2018 11.1%

Charter school Compass Points International, Inc.

County Yavapai

CTDS number 138501000

**Charter contact information**

Prefix	First name	Last name	Email address	Telephone number
Charter Representative	Melissa	Roseman-Ort (Wagoner)	mellisawagoner@northpointacademy.org	928-717-3272
Charter Representative	Sharon	Felker	sharonfelke@northpointacademy.org	928-717-3272
Executive Assistant to Charter Representative	Megan	Smulh-Breiner	lucykanilusevics@northpointacademy.org	928-717-3272
Business Manager	Sharon	Felker	sharonfelke@northpointacademy.org	928-717-3272
Business Consultant	Kristy	Aston	kristy@aspqnet.net	928-821-1255
AEDS/AOM Data Coordinator	Megan	Smulh-Breiner	meganmeyer@northpointacademy.org	928-717-3272
SPED Data Coordinator	Wendy	Gregory	wendygregory@northpointacademy.org	928-717-3272
Poverty Coordinator	Melissa	Roseman-Ort (Wagoner)	mellisawagoner@northpointacademy.org	928-717-3272
Assessments Coordinator	Leah	Sussman	leahsusman@northpointacademy.org	928-717-3272
Curriculum Coordinator	Melissa	Roseman-Ort (Wagoner)	mellisawagoner@northpointacademy.org	928-717-3272
Information Technology (IT) Director	Melissa	Roseman-Ort (Wagoner)	mellisawagoner@northpointacademy.org	928-717-3272
Governing Board Member	Rosemary	Dixon	rdixon2@shoetobal.net	928-237-5688
Governing Board Member	Grant	Hettelman	ghettelman@gmail.com	928-499-9137
Governing Board Member	Gina	Sparks	gina@hertim.curtainaddressage.com	928-533-3693
Governing Board Member	Zoe	Kroner	zoharny@yahoo.com	508-740-9457
Governing Board Member	Cody	Chewning	codycchewning@gmail.com	529-338-3268
Governing Board Member				
Governing Board Member				
Governing Board Member				
Governing Board Member				

Student Information System (SIS) Vendor

Tyler Technologies (Tyler V10)

Accounting Information System

Quickbooks

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	Yavapai	C/US number	Totals		% Increase/decrease	
					Prior year 2021	Budget year 2022		
Expenses								
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>								
1000 Instruction	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Prior year 2021	Budget year 2022	% Increase/decrease
1000 Instruction	529,000	130,673	3,690	19,000		593,214	682,363	15.0%
Support services								
2100 Students	86,260	21,308	21,740	3,000		147,447	132,308	-10.3%
2200 Instruction			34,500			28,382	34,500	21.6%
2300 General administration			3,000			5,000	3,000	-40.0%
2400 School administration	159,170	39,317	21,790			178,041	220,277	23.7%
2500 Central services	45,100	11,140	28,700	2,000	2,000	89,984	88,940	-1.2%
2600 Operation & maintenance of plant	36,900	9,115	70,100	48,000		175,980	164,115	-6.7%
2900 Other support services						0	0	
3000 Operation of noninstructional services						0	0	
4000 Facilities acquisition & construction					135,000	135,000	135,000	0.0%
5000 Debt service						0	0	
6100 School-sponsored extracurricular activities						0	0	
6200 School-sponsored athletics						0	0	
630, 700, 800, 900 Other programs						0	0	
Subtotal (lines 1-14)	856,430	211,553	183,520	72,000	137,000	1,353,028	1,460,503	7.9%
2100 Special education								
1000 Instruction			5,450			146,295	130,388	-10.9%
Support services								
2100 Students	98,851	26,087	47,594			31,550	47,594	50.9%
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	
Subtotal (lines 16-26)	98,851	26,087	53,044	0	0	177,845	177,982	0.1%
4000 Pupil transportation						44,692	70,960	58.8%
5300 Dropout prevention programs	41,000	8,460	8,000	10,500	3,000	0	0	
5400 Joint career & technical ed. & vocational ed. center						0	0	
5500 K-3 Reading						0	0	
Subtotal (lines 15 and 27-31)	996,281	246,100	244,564	82,500	140,000	1,575,585	1,709,445	8.5%
1010 Classroom Site Project (from page 3, line 6)	190,380	19,058	0	0	0	124,525	209,638	68.4%
1020 Instructional Improvement Project (from page 2, line 5)						5,775	5,775	0.0%
1071 English Language Learner Project (from page 4, line 11)						0	0	
1072 Compensatory Instruction Project (from page 4, line 22)						0	0	
1100-1499 Federal and State projects (from page 2, line 33)						383,809	204,612	-46.7%
Total (lines 32-37)	1,186,861	265,158	244,564	82,500	140,000	2,089,674	2,129,470	1.9%

Charter school Compass Points International, Inc

County Yavapai

CTDS number 138501000

**Federal and State projects**

**Special education programs by type**

**1100-1399 Federal projects**

	Prior year 2021	Budget year 2022
1 1100-1130 ESEA Title I- Helping Disadvantaged Children	0	
2 1140-1150 ESEA Title II- Prof. Dev. And Technology	0	
3 1180 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 VI- Indian Education	0	
7 1210 ESEA Title VI- Flexibility and Accountability	0	
8 1220 IDEA Part B	31,252	25,000
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	35,255.6	17,961.2
18 Total federal projects (lines 1-17)	383,809	204,612
<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 14 Arizona Industry Credentials Incentive	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)	383,809	204,612

**Capital acquisitions**

	Prior year	Budget year
1 0181 Intangible assets		
2 0191 Land and land improvements	0	
3 0192 Site improvements	0	
4 0194 Buildings and building improvements	0	
5 0195 Equipment	0	
6 0198 Construction in progress	0	
7 Total capital acquisitions (lines 1-6)	0	0
8 Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0	0

	Program 200 prior year 2021	Program 200 budget year 2022
1 Total all disability classifications	177,845	177,982
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)	177,845	177,982

9 Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP 0

Indicate amounts budgeted in Project 1020 for the following:

**Instructional Improvement Project**

	Prior year 2021	Budget year 2022
1 1 teacher compensation increases	0	
2 Class size reduction	0	
3 Dropout prevention programs	5,775	5,775
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 \_\_\_\_\_

Staff-pupil \_\_\_\_\_

Selected expenses by type (Must be included on page 1)

Audit services	172,500
Classroom instruction	812,751

**State equalization assistance budgeted for food service expenses**

Enter the amount of State equalization assistance budgeted for food service, function 3100: 0

**Debt service**

Interest 6850 85,500

Redemption of principal 49,500

**Estimated full-time equivalent teachers (A.R.S. §15-903(E)(2))**

	Prior year 2021	Budget year 2022
1 Number of full-time equivalent certified teachers	9,000	1
2 Number of full-time equivalent noncertified teachers	4,000	2
3 Number of full-time equivalent contract teachers	0,000	3

Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
					Prior year 2021	Budget year 2022	
Classroom Site Project 1010							
1000 Instruction					124,525	209,638	68.4%
2100 Support services—students	190,580	19,058			0	0	
2200 Support services—Instruction					0	0	
2300 Support services—General admnistration					0	0	
3300 Community services operations					0	0	
Total Classroom Site Project (lines 1-5)	190,580	19,058	0	0	124,525	209,638	68.4%

Classroom Site Project 1010 budgeted property payments  
 Property disbursements  
 Interest 6850  
 Redemption of principal


Charter School Compass Points International, Inc.

County Yavapai

CILS 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	Budget year	
English Language Learner Project - 10/21											
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 - 10/22											
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 2022 Summary of charter school proposed budget

CILS number 138501000

The budget of Compass Points International, Inc. (d.b.a Northpoint Expeditionary Learning Academy) for fiscal year 2022 was officially proposed by the Governing Board on June 15, 2021. The complete budget may be reviewed by contacting Sharon Falke at 9287173272 or [sharonfalke@northpointacademy.org](mailto:sharonfalke@northpointacademy.org).

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
100 Regular education			
1000 Instruction	593,214	682,363	15.0%
Support services			
2100 Students	141,441	132,308	-10.3%
2200 Instruction	28,382	34,500	21.6%
2300 General administration	5,000	3,000	-40.0%
2400 School administration	178,041	220,277	23.7%
2500 Central services	89,984	88,940	-1.2%
2600 Operation & maintenance of plant	175,980	164,115	-6.7%
2900 Other support services	0	0	0%
3000 Operation of noninstructional services	0	0	0%
4000 Facilities acquisition & construction	0	0	0%
4000 Debt service	0	0	0%
610 School-sponsored cocurricular activities	135,000	135,000	0.0%
620 School-sponsored athletics	0	0	0%
630, 700, 800, 900 Other programs	0	0	0%
Regular education subtotal	1,353,028	1,460,503	7.9%
200 Special education			
1000 Instruction	146,295	130,388	-10.9%
Support services			
2100 Students	31,550	4,594	50.9%
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%
Special education subtotal	177,845	177,982	0.1%
400 Pupil transportation			
540 Dropout prevention programs	44,682	70,960	58.8%
540 Joint career & tech. ed & voc. ed. center	0	0	0%
550 K-3 Reading	0	0	0%
Total	1,575,565	1,709,445	8.5%

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	177,845	177,982	0.1%
Gifted education	0	0	0%
ELL incremental costs	0	0	0%
ELL compensatory instruction	0	0	0%
Remedial education	0	0	0%
Vocational and technical ed.	0	0	0%
Career education	0	0	0%
Total	177,845	177,982	0.1%

Expenses by project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	1,575,565	1,709,445	8.5%
Classroom Site Project	124,525	209,638	68.4%
Instructional Improvement	5,775	5,775	0.0%
English Language Learner	0	0	0%
ELL Compensatory Instruction	0	0	0%
Federal projects	383,809	204,612	-46.7%
State projects	0	0	0%
Capital acquisitions	0	0	0%
Total expenses	2,089,674	2,129,470	1.9%

Average teacher salary			
	Prior year 2021	Budget year 2022	% Increase/decrease
Average salary of all teachers employed in the budget year 2022			
Average salary of all teachers employed in the prior year 2021			
Increase in average teacher salary from the prior year 2021			
Percentage increase			1.7%
Comments on average salary calculation (optional):			
Average salary of all teachers employed in FY 2018			35,700
Total percentage increase in average teacher salary since FY 2018			11.1%