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

County Yavapai **CTDS number** 138501000

FY 2022

State of Arizona

Charter School Annual Budget

Adopted
Version

By the Governing Board

We hereby certify that the budget for the school year 2022 was
Proposed June 15, 2021
Adopted July 6, 2021
Revised
Date

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	$
State	3000	$ 1,796,028
Federal	4000	$ 296,672
TOTAL		$ 2,107,700

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

The FY 2022 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by July 9, 2021
Type the date as MM/DD/YYYY

School official signature

Melissa Roseman-Orr (Wagoner)
School official (typed name)

School official signature

Sharon Felker
School official (typed name)

Signed

Title

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

☐ 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	$ 38,995
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-Orr (Wagoner)	melissawagoner@northpointacademy.org	928-717-3272
Charter Representative		Sharon	Felker	sharonfelker@northpointacademy.org	928-717-3272
Executive Assistant to Charter Representative		Megan	Smuin-Breiner	meganmeyers@northpointacademy.org	928-717-3272
Business Manager		Sharon	Felker	sharonfelker@northpointacademy.org	928-717-3272
Business Consultant		Kristy	Aston	kristy@aspirebc.net	928-821-1255
AzEDS/ADM Data Coordinator		Megan	Smuin-Breiner	meganmeyers@northpointacademy.org	928-717-3272
SPED Data Coordinator		Wendy	Gregory	wendygregory@northpointacademy.org	928-717-3272
Poverty Coordinator		Melissa	Roseman-Orr (Wagoner)	melissawagoner@northpointacademy.org	928-717-3272
Assessments Coordinator		Leah	Sussman	leahsussman@northpointacademy.org	928-717-3272
Curriculum Coordinator		Melissa	Roseman-Orr (Wagoner)	melissawagoner@northpointacademy.org	928-717-3272
Information Technology (IT) Director		Melissa	Roseman-Orr (Wagoner)	melissawagoner@northpointacademy.org	928-717-3272
Governing Board Member		Rosemary	Dixon	rdixon2@sbcglobal.net	928-237-5688
Governing Board Member		Grant	Hettleman	ghettleman@gmail.com	928-499-9137
Governing Board Member		Gina	Sparks	gina@highmountaindressage.com	928-533-3693
Governing Board Member		Zoe	Kroner	zoharry@yahoo.com	508-740-9457
Governing Board Member		Cody	Chewning	codygchewning@gmail.com	529-338-3268
Governing Board Member					
Governing Board Member					
Governing Board Member					
Governing Board Member					

	Select from drop-down
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 | CTDS number: 138501000

Expenses **1000 Schoolwide Project and 1500-1999 Other Special Projects**		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals: Prior year 2021	Totals: Budget year 2022	% Increase/ decrease	
100 Regular education										
1000 Instruction	1.	481,863	130,673	3,690	19,000		593,214	635,226	7.1%	1.
Support services										
2100 Students	2.	41,882	10,700	21,740	3,000		147,447	77,322	-47.6%	2.
2200 Instruction	3.			34,500	6,500		28,382	41,000	44.5%	3.
2300 General administration	4.			3,000			5,000	3,000	-40.0%	4.
2400 School administration	5.	159,170	36,311	21,790			178,041	217,271	22.0%	5.
2500 Central services	6.	45,100	11,140	22,500	2,000	2,000	89,984	82,740	-8.1%	6.
2600 Operation & maintenance of plant	7.	36,900	9,115	70,100	48,000		175,960	164,115	-6.7%	7.
2900 Other support services	8.						0	0		8.
3000 Operation of noninstructional services	9.						0	0		9.
4000 Facilities acquisition & construction	10.						0	0		10.
5000 Debt service	11.					135,000	135,000	135,000	0.0%	11.
610 School-sponsored cocurricular activities	12.						0	0		12.
620 School-sponsored athletics	13.						0	0		13.
630, 700, 800, 900 Other programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	764,915	197,939	177,320	78,500	137,000	1,353,028	1,355,674	0.2%	15.
200 Special education										
1000 Instruction	16.	98,851	26,087	5,450			146,295	130,388	-10.9%	16.
Support services										
2100 Students	17.			47,594			31,550	47,594	50.9%	17.
2200 Instruction	18.						0	0		18.
2300 General administration	19.						0	0		19.
2400 School administration	20.						0	0		20.
2500 Central services	21.						0	0		21.
2600 Operation & maintenance of plant	22.						0	0		22.
2900 Other support services	23.						0	0		23.
3000 Operation of noninstructional services	24.						0	0		24.
4000 Facilities acquisition & construction	25.						0	0		25.
5000 Debt service	26.						0	0		26.
Subtotal (lines 16-26)	27.	98,851	26,087	53,044	0	0	177,845	177,982	0.1%	27.
400 Pupil transportation	28.	41,000	8,460	8,000	10,500	3,000	44,692	70,960	58.8%	28.
530 Dropout prevention programs	29.						0	0		29.
540 Joint career & technical ed. & vocational ed. center	30.						0	0		30.
550 K-3 Reading	31.						0	0		31.
Subtotal (lines 15 and 27-31)	32.	904,766	232,486	238,364	89,000	140,000	1,575,565	1,604,616	1.8%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	181,250	18,126	0	0		124,525	199,376	60.1%	33.
1020 Instructional Improvement Project (from page 2, line 5)	34.						5,775	5,775	0.0%	34.
1071 English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.
1072 Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.
1100-1499 Federal and State projects (from page 2, line 33)	37.						383,809	296,672	-22.7%	37.
Total (lines 32-37)	38.	1,086,016	250,612	238,364	89,000	140,000	2,089,674	2,106,439	0.8%	38.

Charter school: Compass Points International, Inc. | County: Yavapai | CTDS number: 138501000

Federal and State projects

	Prior year 2021	Budget year 2022	
1100-1399 Federal projects			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0		1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	0		2.
3. 1160 ESEA Title IV-21st Century Schools	0		3.
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0		4.
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0		5.
6. 1200 ESEA Title VII-Indian Education	0		6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	31,252	26,440	8.
9. 1230 Johnson-O'Malley	0		9.
10. 1240 Workforce Investment Act	0		10.
11. 1250 AEA-Adult Education	0		11.
12. 1260-1270 Vocational Education-Basic Grants	0		12.
13. 1280 ESEA Title X-Homeless Education	0		13.
14. 1290 Medicaid Reimbursement	0		14.
15. 1300 Charter School Implementation Proj. (Stimulus)	0		15.
16. 13 Impact Aid	0		16.
17. 1310-1399 Other Federal Projects	352,557	270,232	17.
18. Total federal projects (lines 1-17)	383,809	296,672	18.
1400-1499 State projects			
19. 1400 Vocational Education	0		19.
20. 1410 Early Childhood Block Grant	0		20.
21. 1420 Extended School Year-Pupils with Disabilities	0		21.
22. 1425 Adult Basic Education	0		22.
23. 1430 Chemical Abuse Prevention Programs	0		23.
24. 1435 Academic Contests	0		24.
25. 1450 Gifted Education	0		25.
26. 1456 College Credit Exam Incentives	0		26.
27. 1457 Results-based Funding	0		27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 14__ Arizona Industry Credentials Incentive	0		30.
31. 1470-1499 Other State Projects	0		31.
32. Total State projects (lines 19-31)	0	0	32.
33. Total federal and State projects (lines 18 and 32)	383,809	296,672	33.

Capital acquisitions

	Prior year	Budget year	
1. 0181 Intangible assets			1.
2. 0191 Land and land improvements	0		2.
3. 0192 Site improvements	0		3.
4. 0194 Buildings and building improvements	0		4.
5. 0196 Equipment	0		5.
6. 0198 Construction in progress	0		6.
7. Total capital acquisitions (lines 1-6)	0	0	7.
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0	0	8.

Special education programs by type

	Program 200 prior year 2021	Program 200 budget year 2022	
1. Total all disability classifications	177,845	177,982	1.
2. Gifted education	0		2.
3. ELL incremental costs	0		3.
4. ELL compensatory instruction	0		4.
5. Remedial education	0		5.
6. Vocational and technical ed.	0		6.
7. Career education	0		7.
8. Total (lines 1-7)	177,845	177,982	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP		0	9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2021	Budget year 2022	
1. Teacher compensation increases	0		1.
2. Class size reduction	0		2.
3. Dropout prevention programs	5,775	5,775	3.
4. Instructional improvement programs	0		4.
5. Total Instructional Improvement (lines 1-4)	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	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		9.00	1.
2. Number of full-time equivalent noncertified teachers		4.00	2.
3. Number of full-time equivalent contract teachers		0.00	3.

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 Prior year 2021	Totals Budget year 2022	% Increase/ decrease	
Classroom Site Project 1010									
1000 Instruction	1.	181,250	18,126			124,525	199,376	60.1%	1.
2100 Support services—students	2.					0	0		2.
2200 Support services—instruction	3.					0	0		3.
2300 Support services—general administration	4.					0	0		4.
3300 Community services operations	5.					0	0		5.
Total Classroom Site Project (lines 1-5)	6.	181,250	18,126	0	0	124,525	199,376	60.1%	6.

Classroom Site Project 1010 budgeted property payments	
Property disbursements	0
Interest 6850	0
Redemption of principal	0

Charter School: Compass Points International, Inc. County: Yavapai CTDS number: 138501000

Expenses		Number of personnel: Prior year	Number of personnel: Budget year	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals: Prior year 2021	Totals: Budget year 2022	% Increase/ decrease	
English Language Learner Project - 1071												
260 Special education—ELL incremental costs												
1000 Instruction	1.	0.00							0	0		1.
Support services												
2100 Students	2.	0.00							0	0		2.
2200 Instruction	3.	0.00							0	0		3.
2300 General administration	4.	0.00							0	0		4.
2400 School administration	5.	0.00							0	0		5.
2500 Central services	6.	0.00							0	0		6.
2600 Operation & maintenance of plant	7.	0.00							0	0		7.
2900 Other support services	8.	0.00							0	0		8.
Program 260 subtotal (lines 1-8)	9.	0.00	0.00	0	0	0	0	0	0	0		9.
430 Pupil Transportation—ELL incremental costs												
Support services												
2700 Student transportation	10.	0.00							0	0		10.
Total expenses (lines 9 and 10)	11.	0.00	0.00	0	0	0	0	0	0	0		11.

Expenses		Number of personnel: Prior year	Number of personnel: Budget year	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals: Prior year 2021	Totals: Budget year 2022	% Increase/ decrease	
Compensatory Instruction Project - 1072												
265 Special education—ELL compensatory instruction												
1000 Instruction	12.	0.00							0	0		12.
Support services												
2100 Students	13.	0.00							0	0		13.
2200 Instruction	14.	0.00							0	0		14.
2300 General administration	15.	0.00							0	0		15.
2400 School administration	16.	0.00							0	0		16.
2500 Central services	17.	0.00							0	0		17.
2600 Operation & maintenance of plant	18.	0.00							0	0		18.
2900 Other support services	19.	0.00							0	0		19.
Program 265 subtotal (lines 12-19)	20.	0.00	0.00	0	0	0	0	0	0	0		20.
435 Pupil transportation—ELL compensatory instruction												
Support services												
2700 Student transportation	21.	0.00							0	0		21.
Total expenses (lines 20 and 21)	22.	0.00	0.00	0	0	0	0	0	0	0		22.

FY 2022 Summary of charter school proposed budget

CTDS number 138501000

1000 Schoolwide Project	Totals		%
	Prior year 2021	Budget year 2022	Increase/ decrease
100 Regular education			
1000 Instruction	593,214	635,226	7.1%
Support services			
2100 Students	147,447	77,322	-47.6%
2200 Instruction	28,382	41,000	44.5%
2300 General administration	5,000	3,000	-40.0%
2400 School administration	178,041	217,271	22.0%
2500 Central services	89,984	82,740	-8.1%
2600 Operation & maintenance of plant	175,960	164,115	-6.7%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	135,000	135,000	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	1,353,028	1,355,674	0.2%
200 Special education			
1000 Instruction	146,295	130,388	-10.9%
Support services			
2100 Students	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	
Special education subtotal	177,845	177,982	0.1%
400 Pupil transportation	44,692	70,960	58.8%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	1,575,565	1,604,616	1.8%

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 Felker at 9287173272 or sharonfelker@northpointacademy.org.

Special education programs	Totals		%
	Prior year 2021	Budget year 2022	Increase/ decrease
Total all disability classifications	177,845	177,982	0.1%
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	177,845	177,982	0.1%

Expenses by project	Totals		%
	Prior year 2021	Budget year 2022	Increase/ decrease
Schoolwide	1,575,565	1,604,616	1.8%
Classroom Site Project	124,525	199,376	60.1%
Instructional Improvement	5,775	5,775	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	383,809	296,672	-22.7%
State projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,089,674	2,106,439	0.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	39,667
Average salary of all teachers employed in the prior year 2021	38,995
Increase in average teacher salary from the prior year 2021	672
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%