

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

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 _____

DocuSigned by:
Sharon Falkner
 4789F0C40E77452...
 Board Member
 Deposited by:
Melissa Roseman-Orr
 7F300888D406...
 Board member
Melissa Roseman-Orr
 Board Member
 FA82DDC86897492...

Signed _____ Title _____

County Yavapai CTDs 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	\$	1,796,028
State	3000	\$	296,672
Federal	4000	\$	2,107,700
TOTAL		\$	2,107,700

Charter school contact employee: Sharon Falkner
 Telephone: 928-717-3272 Email: sharon.falkner@northpointacademy.com

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

DocuSigned by:
Melissa Roseman-Orr (Magnum)
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 School official signature Sharon Falkner
 School official signature

Melissa Roseman-Orr (Magnum) Sharon Falkner
 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	\$	38,995
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
	Melissa	Roseman-Or (Wagoner)	mellisawagoner@northpointacademy.org	928-717-3272
	Sharon	Felker	sharonfelker@northpointacademy.org	928-717-3272
	Megan	Snuln-Brehner	meganmeyer@northpointacademy.org	928-717-3272
	Sharon	Felker	sharonfelker@northpointacademy.org	928-717-3272
	Kristy	Aston	kristk@aaqptic.net	828-821-1255
	Megan	Snuln-Brehner	meganmeyer@northpointacademy.org	928-717-3272
	Wendy	Gregory	wendygregory@northpointacademy.org	928-717-3272
	Melissa	Roseman-Or (Wagoner)	mellisawagoner@northpointacademy.org	928-717-3272
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	Melissa	Roseman-Or (Wagoner)	mellisawagoner@northpointacademy.org	928-717-3272
	Melissa	Roseman-Or (Wagoner)	mellisawagoner@northpointacademy.org	928-717-3272
	Rosemary	Dixon	rdixon2@stgglobal.net	928-237-5688
	Grant	Hettlerman	ghettlerman@gmail.com	928-499-9137
	Gina	Sparks	ginaa@hikim.cunahndressage.com	928-533-3693
	Zoe	Kroner	zoharny@yahoo.com	508-740-9457
	Cody	Chewning	codychewning@gmail.com	529-338-3268

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 (USF RCS)?

Charter's web site address http://www.northpointacademy.org

Charter school	Compass Points International, Inc.	County	Yavapai	CJUS number	Totals		% Increase/decrease	
					Prior year 2021	Budget year 2022		
Expenses								
1000 Schoolwide Project and 1500-1999 Other Special Projects								
1000 Regular education								
1000 Instruction	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Prior year 2021	Budget year 2022	% Increase/decrease
Support services	481,863	130,673	3,690	19,000		593,214	635,226	/1%
2100 Students	41,882	10,700	21,740	3,000		147,447	77,322	-47.6%
2200 Instruction			34,500	6,500		28,382	41,000	44.5%
2300 General administration			3,000			5,000	3,000	-40.0%
2400 School administration	159,170	36,311	21,790	2,000		178,041	217,271	22.0%
2500 Central services	45,100	11,140	22,500	48,000	2,000	89,984	82,740	-8.1%
2600 Operation & maintenance of plant	36,900	9,115	70,100			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%
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)	764,915	197,939	177,320	78,500	137,000	1,353,028	1,355,674	0.2%
2100 Special education								
1000 Instruction	98,831	26,087	5,450			146,293	130,388	-10.9%
Support services			47,594			31,550	47,594	50.9%
2100 Students						0	0	
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)	98,831	26,087	53,024	0	0	177,845	177,982	0.1%
4000 Pupil transportation	41,000	8,460	8,000	10,500	3,000	44,692	70,960	58.8%
530 Dropout prevention programs						0	0	
540 Joint career & technical ed. & vocational ed. center						0	0	
550 K-3 Reading						0	0	
Subtotal (lines 15 and 27-31)	904,766	237,486	238,364	89,000	140,000	1,575,565	1,604,616	1.8%
1010 Classroom Site Project (from page 3, line 6)	181,250	18,126	0	0		124,525	199,376	60.1%
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	296,672	-22.7%
Total (lines 32-37)	1,086,076	250,612	238,364	89,000	140,000	2,059,674	2,106,439	0.8%

Charter school Compass Points International, Inc.

County Yavapai

CTDS number 138501000

Federal and State projects

Special education programs by type

- 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-Handicap and Accountability
 8. 1220 IDEA, Part B
 9. 1230 Johnson-O'Malley
 10. 1240 Workforce Investment Act
 11. 1250 A-E-Adult Education
 12. 1260-1270 Vocational Education-Basic Grants
 13. 1280 ESEA Title X-Horribleless Education
 14. 1290 Medicaid Reimbursement
 15. 1300 Charter School Implementation Proj. (Stimulus)
 16. 13 Impact Aid
 17. 1310-1399 Other Federal Projects
 18. Total federal projects (lines 1-17)

	Prior year 2021	Budget year 2022
1	0	
2	0	
3	0	
4	0	
5	0	
6	0	
7	0	
8	31,252	26,440
9	0	
10	0	
11	0	
12	0	
13	0	
14	0	
15	0	
16	0	
17	352,557	210,232
18	383,809	296,672

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 year prior year 2021	Program year budget year 2022
1	177,845	177,982
2	0	
3	0	
4	0	
5	0	
6	0	
7	0	
8	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

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 2021	Budget year 2022
1	0	
2	0	
3	5,175	5,175
4	0	
5	5,175	5,175

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. §15-502(E)(2)]
1. Number of full-time equivalent certified teachers 9.00
2. Number of full-time equivalent non-certified teachers 0.00
3. Number of full-time equivalent contract teachers 0.00

	Prior year 2021	Budget year 2022
1	9.00	9.00
2	0.00	0.00
3	0.00	0.00

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

	Prior year 2021	Budget year 2022
1	0	
2	0	
3	0	
4	0	
5	0	
6	0	
7	0	
8	0	

Charter school Compass Points International, Inc.

County Yavapai

CTDS number 198601000

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							
2100 Support services—students	181,250	18,126			124,525	199,376	60.1%
2200 Support services—Instruction					0	0	
2300 Support services—general administration					0	0	
3300 Community services, operations					0	0	
Total Classroom Site Project (lines 1-5)	181,250	18,126	0	0	124,525	199,376	60.1%

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

0
0
0

Charter School Compass Points International, Inc.

County Yavapai

CILIS 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 - 10/71											
260 Special education—ELL incremental costs	1	0.00							0	0	0
1000 Instruction											
Support services											
2100 Students	2	0.00							0	0	0
2200 Instruction	3	0.00							0	0	0
2300 General administration	4	0.00							0	0	0
2400 School administration	5	0.00							0	0	0
2500 Central services	6	0.00							0	0	0
2600 Operation & maintenance of plant	7	0.00							0	0	0
2900 Other support services	8	0.00							0	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	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 - 10/72											
265 Special education—ELL compensatory instruction	12	0.00							0	0	0
1000 Instruction											
Support services											
2100 Students	13	0.00							0	0	0
2200 Instruction	14	0.00							0	0	0
2300 General administration	15	0.00							0	0	0
2400 School administration	16	0.00							0	0	0
2500 Central services	17	0.00							0	0	0
2600 Operation & maintenance of plant	18	0.00							0	0	0
2900 Other support services	19	0.00							0	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	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

CLUS number 138501000

The budget of Compass Points International, Inc. (db 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

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
100 Regular education			
1000 Instruction	593,214	635,226	7.1%
Support services			
2100 Student	14,441	11,322	-4.6%
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	164,175	-6.7%
2800 Other support services	0	0	0
3000 Operation of non-instructional services	0	0	0
4000 Facilities acquisition & construction	0	0	0
5000 Debt service	135,000	135,000	0.0%
610 School-sponsored cocurricular activities	0	0	0
620 School-sponsored athletics	0	0	0
630, 700, 800, 900 Other programs	0	0	0
Regular education subtotal	1,353,028	1,355,674	0.2%
2000 Special education			
1000 Instruction	146,295	130,388	-10.9%
Support services			
2100 Students	31,550	41,594	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 non-instructional 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%
4000 Pupil transportation	44,692	70,960	58.8%
5300 Urnuput prevention programs	0	0	0
5400 Joint career & tech. ed. & voc. ed center	0	0	0
5500 K-3 Reading	0	0	0
Total	1,575,565	1,604,616	1.8%

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	1,604,616	1.8%
Classroom Site Project	124,525	199,376	60.1%
Instructional Improvement	5,775	5,775	0.0%
English Language Learner	0	0	0
ELL Compensatory Instruction	0	0	0
Federal projects	383,809	296,672	-22.7%
State projects	0	0	0
Capital acquisitions	0	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	
Average salary of all teachers employed in the budget year 2022		39,667	
Average salary of all teachers employed in the prior year 2021		38,985	
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%	