DocuSign Envelope ID: 3913428E-6E34-4909-A614-EA29E5CE6A31

Charter school Compass Points International, Inc.
Charter name

d.b.a. (as applicable)

County Yavapai **CTDS number** 138501000

FY 2023

State of Arizona

Charter School Annual Budget

Proposed
Version

By the Governing Board

We hereby certify that the budget for the school year 2023 was
Proposed June 14, 2022
Adopted
Revised
Date

DocuSigned by:
Cody Channing
6A17E3D0B8B2D4C4...
Board member

DocuSigned by:
Board Member

DocuSigned by:
FA82DC069B97492...
Board Member

DocuSigned by:
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Board member

DocuSigned by:
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Board Member

376D1643D34D4AF...

Signed | Title

1. Total budgeted revenues for fiscal year 2022 $ 1,937,149

2. Estimated revenues by source for fiscal year 2023

Local	1000	$ 31,500
Intermediate	2000	$
State	3000	$ 1,740,997
Federal	4000	$ 200,345
TOTAL		$ 1,972,842

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

The FY 2023 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by June 17, 2022

DocuSigned by:
Melissa Wagoner
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School official signature

DocuSigned by: Type the date as MM/DD/YYYY
Sharon Felker
B7B279E3866B4F9...
School official signature

Melissa Roseman-Orr (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 2023.

1. Average salary of all teachers employed in budget year 2023	$ 38,338
2. Average salary of all teachers employed in prior year 2022	$ 38,243
3. Increase in average teacher salary from the prior year 2022	$ 95
4. Percentage increase	0.2%

Comments on average salary calculation (optional):

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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		Cynthia	Fimbrez	omycat@gmail.com	928-717-3272
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)?	Yes
Charter's website address	http://www.northpointacademy.org

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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 2022	Totals: Budget year 2023	% Increase/ decrease	
100 Regular education										
1000 Instruction	1.	461,608	127,944		14,500		594,636	604,052	1.6%	1.
Support services										
2100 Students	2.	68,365	17,950	27,940			88,448	114,255	29.2%	2.
2200 Instruction	3.	27,553	7,234	11,500	1,500		24,932	47,787	91.7%	3.
2300 General administration	4.			3,000			1,500	3,000	100.0%	4.
2400 School administration	5.	133,025	34,926	16,300			199,162	184,251	-7.5%	5.
2500 Central services	6.	46,453	12,196	22,500	1,000	3,000	77,596	85,149	9.7%	6.
2600 Operation & maintenance of plant	7.	38,010	9,980	74,550	41,500	3,500	173,315	167,540	-3.3%	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.	775,014	210,230	155,790	58,500	141,500	1,294,589	1,341,034	3.6%	15.
200 Special education										
1000 Instruction	16.	85,445	25,395	2,950	2,500		128,595	116,290	-9.6%	16.
Support services										
2100 Students	17.			16,820			30,400	16,820	-44.7%	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.	85,445	25,395	19,770	2,500	0	158,995	133,110	-16.3%	27.
400 Pupil transportation	28.	38,000	3,230	8,000	11,500		50,049	60,730	21.3%	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.	898,459	238,855	183,560	72,500	141,500	1,503,633	1,534,874	2.1%	32.
1010 Classroom Site Project (from page 3, line 6)	33.	137,375	13,737	0	0		177,240	151,112	-14.7%	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.						273,826	257,845	-5.8%	37.
Total (lines 32-37)	38.	1,035,834	252,592	183,560	72,500	141,500	1,960,474	1,949,606	-0.6%	38.

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Charter school: Compass Points International, Inc.

County: Yavapai

CTDS number: 138501000

Federal and State projects

	Prior year 2022	Budget year 2023	
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	36,714	36,704	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	179,612	163,641	17.
18. Total federal projects (lines 1-17)	216,326	200,345	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	57,500	57,500	31.
32. Total State projects (lines 19-31)	57,500	57,500	32.
33. Total federal and State projects (lines 18 and 32)	273,826	257,845	33.

Capital acquisitions

	Prior year 2022	Budget year 2023	
1. 0181 Intangible assets	0		1.
2. 0191 Land and land improvements	0		2.
3. 0192 Site improvements	0		3.
4. 0194 Buildings and building improvements	44,150		4.
5. 0196 Equipment	5,200		5.
6. 0198 Construction in progress	0		6.
7. Total capital acquisitions (lines 1-6)	49,350	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 2022	Program 200 budget year 2023	
1. Total all disability classifications	158,995	164,980	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)	158,995	Invalid	8.
9. Expenses budgeted for transporting students with disabilities (as defined in A.R.S. §15-761) unique to the IEP	0	0	9.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2022	Budget year 2023	
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	718,768

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 2022	Budget year 2023	
1. Number of full-time equivalent certified teachers	9.00	10.00	1.
2. Number of full-time equivalent noncertified teachers	4.00	4.00	2.
3. Number of full-time equivalent contract teachers	0.00	0.00	3.