

Charter school Compass Points International, Inc.

Charter name

d.b.a. (as applicable)

FY 2023

State of Arizona

Charter School Annual Budget

Revised #1

Version

By the Governing Board

We hereby certify that the budget for the school year 2023 was

Proposed June 14, 2022
Adopted June 29, 2022
Revised May 9, 2023
Date

Signed Title

County Yavapai CTDS number 138501000

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

2. Estimated revenues by source for fiscal year 2023

Table with 2 columns: Source (Local, Intermediate, State, Federal, TOTAL) and Amount (\$ 31,500, \$ 2,000, \$ 1,811,015, \$ 200,345, \$ 2,042,860)

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

The FY 2023 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by May 15, 2023

School official signature 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)

- 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):

Empty box for comments on average salary calculation.

Charter school Compass Points International, Inc.

County Yavapai

CTDS number 138501000

Charter contact information

Prefix	First name	Last name	Email address	Telephone number	Extension
	Melissa	Roseman-Orr (Wagoner)	melissawagoner@northpointacademy.org	928-717-3272	
	Sharon	Felker	sharonfelker@northpointacademy.org	928-717-3272	
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	Sharon	Felker	sharonfelker@northpointacademy.org	928-717-3272	
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	Melissa	Roseman-Orr (Wagoner)	melissawagoner@northpointacademy.org	928-717-3272	
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	Cynthia	Fimbrez	onycal@gmail.com	928-717-3272	
	Grant	Hettelman	qhettelman@gmail.com	928-499-9137	
	Galen	Dennis	galendennis3@gmail.com	928-717-3272	
	Zoe	Kroner	zoharry@yahoo.com	508-740-9457	
	Cody	Chewing	codychewing1@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 (USFRCS)? Yes

Charter's website address http://www.northpointacademy.org

Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
						Prior Year 2022	Budget Year 2023	
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>								
1000 Regular education								
1000 Instruction	429,843	119,759	12,000	3,000		594,636	564,602	-5.1% 1.
Support services								
2100 Students	77,500	20,438	13,500	4,500	2,000	88,448	117,938	33.3% 2.
2200 Instruction	28,150	7,424	2,000	14,500		24,932	52,074	108.9% 3.
2300 General administration			3,000			1,500	3,000	100.0% 4.
2400 School administration	118,475	31,244	19,000		4,000	199,162	168,719	-15.3% 5.
2500 Central services	52,775	13,918	21,500		2,500	77,596	92,193	18.8% 6.
2600 Operation & maintenance of plant	46,169	12,176	78,300	43,000		173,315	182,145	5.1% 7.
2900 Other support services						0	0	0% 8.
3000 Operation of noninstructional services						0	0	0% 9.
4000 Facilities acquisition & construction						0	0	0% 10.
5000 Debt service					134,000	135,000	134,000	-0.7% 11.
610 School-sponsored cocurricular activities						0	0	0% 12.
620 School-sponsored athletics						0	0	0% 13.
630, 700, 800, 900 Other programs						0	0	0% 14.
Subtotal (lines 1-14)	752,912	204,959	149,300	65,000	142,500	1,294,589	1,314,671	1.6% 15.
200 Special education								
1000 Instruction	124,000	32,701		6,950		129,595	163,651	27.3% 16.
Support services								
2100 Students			31,500			30,400	31,500	3.6% 17.
2200 Instruction						0	0	0% 18.
2300 General administration						0	0	0% 19.
2400 School administration						0	0	0% 20.
2500 Central services						0	0	0% 21.
2600 Operation & maintenance of plant						0	0	0% 22.
2900 Other support services						0	0	0% 23.
3000 Operation of noninstructional services						0	0	0% 24.
4000 Facilities acquisition & construction						0	0	0% 25.
5000 Debt service						0	0	0% 26.
Subtotal (lines 16-26)	124,000	32,701	31,500	6,950	0	158,995	195,151	22.7% 27.
400 Pupil transportation								
530 Dropout prevention programs	39,100	3,910	7,500	9,500		50,049	60,010	19.9% 28.
540 Joint career & technical ed. & vocational ed. center						0	0	0% 29.
550 K-3 Reading	0					0	0	0% 30.
Subtotal (lines 15 and 27-31)	916,012	241,570	188,300	81,450	142,500	1,503,633	1,569,832	4.4% 32.
1010 Classroom Site Project (from page 3, line 6)	155,357	11,865	0	0		177,240	167,242	-5.6% 33.
1020 Instructional Improvement Project (from page 2, line 5)						5,775	5,775	0.0% 34.
1071 English Language Learner Project (from page 4, line 11)	0	0	0	0	0	0	0	0% 35.
1072 Compensatory Instruction Project (from page 4, line 22)	0	0	0	0	0	0	0	0% 36.
1100-1499 Federal and State projects (from page 2, line 33)						273,826	257,845	-5.8% 37.
Total (lines 32-37)	1,071,369	253,455	188,300	81,450	142,500	1,960,474	2,000,694	2.1% 38.

**Federal and State projects**

	Prior year		Budget year	
	2022	2023	2022	2023
<b>1100-1399 Federal projects</b>				
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	36,714	36,704		
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 Medical Reimbursement	0			
15. 1300 Charter School Implementation Proj. (Stimulus)	0			
16. 13 Impact Aid	0			
17. 1310-1399 Other Federal Projects	179,612	163,641		
18. Total federal projects (lines 1-17)	216,326	200,345		
<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	57,500	57,500		
32. Total State projects (lines 19-31)	57,500	57,500		
33. Total federal and State projects (lines 18 and 32)	273,826	257,845		

**Capital acquisitions**

	Prior year	Budget year
	2022	2023
1. 0181 Intangible assets	0	
2. 0191 Land and land improvements	0	
3. 0192 Site Improvements	0	
4. 0194 Buildings and building improvements	44,150	
5. 0196 Equipment	5,200	
6. 0198 Construction in progress	0	
7. Total capital acquisitions (lines 1-6)	49,350	0
8. Total capital acquisitions, if any, budgeted on lines 1-6 above for the K-3 Reading Program	0	0

**Special education programs by type**

	Program 200		Program 200	
	prior year	budget year	prior year	budget year
	2022	2023	2022	2023
1. Total all disability classifications	158,995	195,151		
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)	158,995	195,151		

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:

	Prior year	Budget year
	2022	2023
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**

Teacher-pupil 1 to 12,500  
 Staff-pupil 1 to 721,852  
 Classroom instruction

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

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

Debt service 85,500  
 Interest 6850  
 Redemption of principal 49,500

**Estimated full-time equivalent teachers**

	Prior year	Budget year
	2022	2023
1. Number of full-time equivalent certified teachers [A.R.S. §15-903(E)(2)]	9.00	10.00
2. Number of full-time equivalent noncertified teachers	4.00	4.00
3. Number of full-time equivalent contract teachers	0.00	0.00

Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ decrease
					Prior year 2022	Budget year 2023	
Classroom Site Project 1010							
1000 Instruction	155,357	11,895			177,240	167,242	-5.6%
2100 Support services—students					0	0	
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)	155,357	11,895	0	0	177,240	167,242	-5.6%

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

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 2022	Budget year 2023	
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 2022	Budget year 2023	
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 2023 Summary of charter school revised budget

CTDS number 138501000

The budget of Compass Points International, Inc. for fiscal year 2023 was officially proposed by the Governing Board on June 14, 2022. The complete budget may be reviewed by contacting Sharon Felker at 9287173272 or sharonfelker@northpointacademy.org.

1000 Schoolwide Project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
100 Regular education	594,636	558,201	-6.1%
Support services			
2100 Students	88,448	117,938	33.3%
2200 Instruction	24,932	52,074	108.9%
2300 General administration	1,500	3,000	100.0%
2400 School administration	199,162	168,719	-15.3%
2500 Central services	77,596	92,193	18.8%
2600 Operation & maintenance of plant	173,315	182,145	5.1%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	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	1,294,589	1,308,270	1.1%
200 Special education			
1000 Instruction	128,595	163,651	27.3%
Support services			
2100 Students	30,400	31,500	3.6%
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	158,995	195,151	22.7%
400 Pupil transportation	50,049	66,411	32.7%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	1,503,633	1,569,832	4.4%

Special education programs	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Total all disability classifications	158,995	195,151	22.7%
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	158,995	195,151	22.7%

Expenses by project	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	1,503,633	1,569,832	4.4%
Classroom Site Project	177,240	167,242	-5.6%
Instructional Improvement	5,775	5,775	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	216,326	200,345	-7.4%
State projects	57,500	57,500	0.0%
Capital acquisitions	49,350	0	-100.0%
Total expenses	2,009,824	2,000,694	-0.5%

Average teacher salary		38,338
Prior year 2022	Budget year 2023	
Average salary of all teachers employed in the budget year 2023		38,338
Average salary of all teachers employed in the prior year 2022		38,243
Increase in average teacher salary from the prior year 2022		95
Percentage increase		0.2%
Comments on average salary calculation (optional):		

**Base support level weights (Group A weights) [A.R.S. §§15-943 and 15-185]**

Please uncheck each box that does not apply. Unchecking a box indicates the criteria does not apply to the charter school. If all boxes are unchecked, the small school weight adjustment does not apply to the school.

For any boxes that are checked, please provide the required additional information described. Failure to provide complete and accurate information may result in inaccurate State aid calculations and future corrections/ADM audit findings.

Charter schools not sponsored by the Arizona State Board for Charter Schools should contact ADE's School Finance payment team by email at [SFPaymentTeam@azed.gov](mailto:SFPaymentTeam@azed.gov).

<input type="checkbox"/>	The organizational structure or management agreement of your charter holder requires your charter holder or charter school to contract with a specific management company.	No additional information required	Additional information
<input type="checkbox"/>	The governing body of your charter holder has identical membership to another charter holder in this State.	No additional information required	
<input type="checkbox"/>	Your charter holder is a subsidiary of a corporation that has other subsidiaries that are charter holders in this State.	No additional information required	
<input type="checkbox"/>	Your charter holder holds more than 1 charter in this State.		

**Individual charter school counts**

Enter total student counts for the charter school for PSD, K-8, and 9-12 students. Student count must be estimated student counts based on actual registration of students. Actual registration of PSD and kindergarten students should be divided by 2 to get estimated student counts for kindergarten. After the 100th day in session, the ADE FY 2023 ADM20 should be used, available via ADE Connect, AZEDS Portal, Schools approved to provide 200 days of instruction will adjust their FY 2024 budget for discrepancies between the FY 2023 100th-day and 200th-day student counts. (The Total K-UE report is used for K-8 and/or 9-12)

PSD-12 student count	PSD	K-8	9-12
Non-AOI student count		36,1933	119,4122
Full-time AOI student count		+	+
Part-time AOI student count		+	+
Total student count	=	0.0000	= 36,1933
			= 119,4122

**Charter holder total charter school counts (complete only if 1 or more criteria above are checked)**

Enter total student counts for PSD, K-8, and 9-12 students for all of the charter holder's affiliated charter schools. This table must be completed unless all boxes have been unchecked to indicate that the charter holder has no affiliated charter schools.

PSD-12 student count	PSD	K-8	9-12
Non-AOI student count			
Full-time AOI student count		+	+



**Base support level weights calculation [A.R.S. §§15-943 and 15-185]**

**Table 1 - Individual charter school counts**

Support level weights to be used for:	K-8	9-12
Student count 0.001-99.999	1.3990	1.5590
Support level weight		
Student count 100.000-499.999	500.0000	500.0000
Student count constant	0.0000	119.4122
Difference	0.0000	380.5878
Weight adjustment factor	X 0.0003	X 0.0004
Support level weight increase	= 0.0000	= 0.1522
Support level weight constant	+ 1.2780	+ 1.3980
Support level weight	= 0.0000	= 1.5502
Student count 500.000-599.999	600.0000	600.0000
Student count constant	0.0000	0.0000
Difference	0.0000	0.0000
Weight adjustment factor	X 0.0012	X 0.0013
Support level weight increase	= 0.0000	= 0.0000
Support level weight constant	+ 1.1580	+ 1.2680
Support level weight	= 0.0000	= 0.0000
Student count 600.000 or more	1.1580	1.2680
Support level weight		

**Table 2 - Charter holder total charter school counts (only calculated if 1 or more criteria are checked on the Data Entry tab)**

Support level weights to be used for:	K-8	9-12
Student Count 0.001-99.999		
Support level weight	1.3990	1.5590
Student count 100.000-499.999	500.0000	500.0000
Student count constant	0.0000	0.0000
Difference	0.0000	0.0000
Weight adjustment factor	X 0.0003	X 0.0004
Support level weight increase	= 0.0000	= 0.0000
Support level weight constant	+ 1.2780	+ 1.3980
Support level weight	= 0.0000	= 0.0000
Student count 500.000-599.999	600.0000	600.0000
Student count constant	0.0000	0.0000
Difference	0.0000	0.0000
Weight adjustment factor	X 0.0012	X 0.0013
Support level weight increase	= 0.0000	= 0.0000
Support level weight constant	+ 1.1580	+ 1.2680
Support level weight	= 0.0000	= 0.0000

Compass Points International, Inc.  
Basic Calculations For Equalization Assistance  
FY 2023

Grade Levels	Non-AOI Student Count	AOI-FT Student Count	AOI-PT Student Count	Support Level Weight	Non-AOI Weighted Student Count	AOI-FT Weighted Student Count	AOI-PT Weighted Student Count
PSD	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000	0.0000
K-8, UE	36,1933	0.0000	0.0000	1.3990	50.6344	0.0000	0.0000
9-12	119,4122	0.0000	0.0000	1.5622	185.1128	0.0000	0.0000
<b>Regular Education Unweighted Student Count</b>	<b>155,6055</b>	<b>0.0000</b>	<b>0.0000</b>		<b>235,7472</b>	<b>0.0000</b>	<b>0.0000</b>
<b>Regular Education Weighted Student Count</b>							<b>235,7472</b>
<b>Total of Unweighted Student Count</b>							
<b>Total of Weighted Student Count</b>							
<b>Add Ons</b>	<b>Non-AOI Student Count</b>	<b>AOI-FT Student Count</b>	<b>AOI-PT Student Count</b>	<b>Support Level Weight</b>	<b>Non-AOI Weighted Student Count</b>	<b>AOI-FT Weighted Student Count</b>	<b>AOI-PT Weighted Student Count</b>
ELL	0.0000	0.0000	0.0000	0.1150	0.0000	0.0000	0.0000
K-3	0.0000	0.0000	0.0000	0.0600	0.0000	0.0000	0.0000
K-3 (Reading)	0.0000	0.0000	0.0000	0.0400	0.0000	0.0000	0.0000
HI	0.0000	0.0000	0.0000	4.7710	0.0000	0.0000	0.0000
M.D.R. A-R, SID-R	1,9900	0.0000	0.0000	6.0240	11,9878	0.0000	0.0000
M.D-SC, A-SC, SID-SC	0.0000	0.0000	0.0000	5.9880	0.0000	0.0000	0.0000
M.D-SSI	0.0000	0.0000	0.0000	7.9470	0.0000	0.0000	0.0000
O-I-R	0.0000	0.0000	0.0000	3.1580	0.0000	0.0000	0.0000
O-SC	0.0000	0.0000	0.0000	6.7790	0.0000	0.0000	0.0000
P-SD	0.0000	0.0000	0.0000	3.5890	0.0000	0.0000	0.0000
DD, ED, M.I.D., S.L.D., S.L.I., O.H.I.	29,0400	0.0000	0.0000	0.2820	8,4797	0.0000	0.0000
ED-P	0.0000	0.0000	0.0000	4.8220	0.0000	0.0000	0.0000
MOID	0.0000	0.0000	0.0000	4.4210	0.0000	0.0000	0.0000
VI	0.0000	0.0000	0.0000	4.8060	0.0000	0.0000	0.0000
G	0.0000	0.0000	0.0000	0.0070	0.0000	0.0000	0.0000
<b>Group B - Add On Unweighted Student Count</b>	<b>31,0300</b>	<b>0.0000</b>	<b>0.0000</b>		<b>20,4674</b>	<b>0.0000</b>	<b>0.0000</b>
<b>Total Unweighted Group B Add On</b>							
<b>Group B - Add On Weighted Student Count</b>							<b>20,4674</b>
<b>Total Weighted Group B Add On</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0180</b>	<b>0.0000</b>	<b>0.0000</b>	<b>0.0000</b>
FRPL							