

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

Adopted _____
 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 _____
 Date

1. Total budgeted revenues for fiscal year 2022		\$	<u>1,937,149</u>
2. Estimated revenues by source for fiscal year 2023			
	Local	1000	\$ <u>31,500</u>
	Intermediate	2000	\$ _____
	State	3000	\$ <u>1,740,997</u>
	Federal	4000	\$ <u>200,345</u>
	TOTAL		\$ <u>1,972,842</u>

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 June 30, 2022

DocuSigned by:
Melissa Wagoner
 School official signature

DocuSigned by:
Sharon Felker
 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	\$	<u>38,338</u>
2. Average salary of all teachers employed in prior year 2022	\$	<u>38,243</u>
3. Increase in average teacher salary from the prior year 2022	\$	<u>95</u>
4. Percentage increase		<u>0.2%</u>

Comments on average salary calculation (optional):

DocuSigned by: <u>Cody Cheuning</u>	Board member
DocuSigned by: <u>Frank Klotzner</u>	Board Member
DocuSigned by: <u>Gina Sparks</u>	Board member
DocuSigned by: <u>Gina Sparks</u>	Board Member
_____	_____
_____	_____
_____	_____
Signed	Title

Charter school Compass Points International, Inc.

County Yavapai

CTDS number 138501000

Charter contact information

Charter Representative
 Charter Representative
 Executive Assistant to Charter Representative
 Business Manager
 Business Consultant
 AzEDS/ADM Data Coordinator
 SPED Data Coordinator
 Poverty Coordinator
 Assessments Coordinator
 Curriculum Coordinator
 Information Technology (IT) Director
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member
 Governing Board Member

Prefix	First name	Last name	Email address	Telephone number
	Melissa	Roseman-Orr (Wagoner)	melissawagoner@northpointacademy.org	928-717-3272
	Sharon	Felker	sharonfelker@northpointacademy.org	928-717-3272
	Megan	Smuin-Breiner	meganmeyers@northpointacademy.org	928-717-3272
	Sharon	Felker	sharonfelker@northpointacademy.org	928-717-3272
	Kristy	Aston	kristy@aspirebc.net	928-821-1255
	Megan	Smuin-Breiner	meganmeyers@northpointacademy.org	928-717-3272
	Wendy	Gregory	wendygregory@northpointacademy.org	928-717-3272
	Melissa	Roseman-Orr (Wagoner)	melissawagoner@northpointacademy.org	928-717-3272
	Leah	Sussman	leahsussman@northpointacademy.org	928-717-3272
	Melissa	Roseman-Orr (Wagoner)	melissawagoner@northpointacademy.org	928-717-3272
	Melissa	Roseman-Orr (Wagoner)	melissawagoner@northpointacademy.org	928-717-3272
	Cynthia	Fimbrez	omycat@gmail.com	928-717-3272
	Grant	Hettleman	ghettleman@gmail.com	928-499-9137
	Gina	Sparks	gina@highmountaindressage.com	928-533-3693
	Zoe	Kroner	zoharry@yahoo.com	508-740-9457
	Cody	Chewning	codygchewning@gmail.com	529-338-3268

Student Information System (SIS) Vendor

Accounting Information System

Is the Charter exempt from the Uniform System of Financial Records for Charter Schools (USFRCS)?

Charter's website address

Charter school		Compass Points International, Inc.		County		Yavapai		CTDS number		138501000	
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease		
							Prior year 2022	Budget year 2023			
1000 Schoolwide Project and 1500-1999 Other Special Projects											
100 Regular education											
1000 Instruction	1.	461,608	129,343		14,500		594,636	605,451	1.8%	1.	
Support services											
2100 Students	2.	55,725	14,675	31,760	2,500		88,448	104,660	18.3%	2.	
2200 Instruction	3.	27,553	7,143	11,500	1,500		24,932	47,696	91.3%	3.	
2300 General administration	4.			3,000			1,500	3,000	100.0%	4.	
2400 School administration	5.	133,025	34,487	16,300			199,162	183,812	-7.7%	5.	
2500 Central services	6.	46,453	12,043	22,500	1,000	3,000	77,596	84,996	9.5%	6.	
2600 Operation & maintenance of plant	7.	38,010	9,854	74,550	41,500	3,500	173,315	167,414	-3.4%	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.	762,374	207,545	159,610	61,000	141,500	1,294,589	1,332,029	2.9%	15.	
200 Special education											
1000 Instruction	16.	85,445	18,510	2,950	2,500		128,595	109,405	-14.9%	16.	
Support services											
2100 Students	17.			23,140			30,400	23,140	-23.9%	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.	85,445	18,510	26,090	2,500	0	158,995	132,545	-16.6%	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.	885,819	229,285	193,700	75,000	141,500	1,503,633	1,525,304	1.4%	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.	1,023,194	243,022	193,700	75,000	141,500	1,960,474	1,940,036	-1.0%	38.	

Charter school Compass Points International, Inc.

County Yavapai

CTDS number 138501000

Federal and State projects

1100-1399 Federal projects

	Prior year 2022	Budget year 2023	
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	132,545	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	132,545	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	714,856

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
Redemption of principal

85,500
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.

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	1.	115,000	11,500			177,240	126,500	-28.6%
2100 Support services—students	2.	22,375	2,237			0	24,612	
2200 Support services—instruction	3.					0	0	
2300 Support services—general administration	4.					0	0	
3300 Community services operations	5.					0	0	
Total Classroom Site Project (lines 1-5)	6.	137,375	13,737	0	0	177,240	151,112	-14.7%

Classroom Site Project 1010 budgeted property payments

Property disbursements
Interest 6850
Redemption of principal

Charter School Compass Points International, Inc.

County Yavapai

CTDS number 138501000

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2022	Budget year 2023	
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	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	11.

Expenses	Number of personnel		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2022	Budget year 2023	
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	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	22.

FY 2023 Summary of charter school adopted budget

CTDS number 138501000

	Totals		%
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	594,636	605,451	1.8%
Support services			
2100 Students	88,448	104,660	18.3%
2200 Instruction	24,932	47,696	91.3%
2300 General administration	1,500	3,000	100.0%
2400 School administration	199,162	183,812	-7.7%
2500 Central services	77,596	84,996	9.5%
2600 Operation & maintenance of plant	173,315	167,414	-3.4%
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	1,294,589	1,332,029	2.9%
200 Special education			
1000 Instruction	128,595	109,405	-14.9%
Support services			
2100 Students	30,400	23,140	-23.9%
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	158,995	132,545	-16.6%
400 Pupil transportation	50,049	60,730	21.3%
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	1,525,304	1.4%

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.

Special education programs	Totals		%
	Prior year 2022	Budget year 2023	
Total all disability classifications	158,995	132,545	-16.6%
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	132,545	-16.6%

Expenses by project			
	Totals		%
	Prior year 2022	Budget year 2023	
Schoolwide	1,503,633	1,525,304	1.4%
Classroom Site Project	177,240	151,112	-14.7%
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	1,940,036	-3.5%

Average teacher salary	
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):