



Charter school Compass Points International, Inc.

County Yavapai

CTDS number 138501000

Charter contact information

Prefix	First name	Last name	Email address	Telephone number	Extension
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Student Information System (SIS) Vendor

Select from drop-down

Accounting Information System

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

Charter's website address

Expenses	Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, .5500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
						Prior Year 2023	Budget Year 2024	
<b>1000 Schoolwide Project and 1500-1999 Other Special Projects</b>								
100 Regular education								
1000 Instruction	478,638	144,815	6,000	8,500	2,000	564,602	637,953	13.0%
Support services								
2100 Students	136,053	37,094	20,700	7,000	2,000	117,938	202,847	72.0%
2200 Instruction	29,750	8,111	34,500	6,000		52,074	78,361	50.5%
2300 General administration			3,000			3,000	3,000	0.0%
2400 School administration	115,840	31,583	18,000	4,000	4,000	168,719	169,423	0.4%
2500 Central services	54,000	14,723	20,500		4,000	92,193	93,223	1.1%
2600 Operation & maintenance of plant	42,000	11,451	163,500	51,000	2,500	182,145	270,451	48.5%
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					134,000	134,000	134,000	0.0%
620 School-sponsored athletics						0	0	
630, 700, 800, 900 Other programs						0	0	
Subtotal (lines 1-14)	856,281	247,777	266,200	76,500	142,500	1,314,671	1,589,258	20.9%
200 Special education								
1000 Instruction	113,431	34,854		2,000		163,651	150,285	-8.2%
Support services								
2100 Students			25,450			31,500	25,450	-19.2%
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)	113,431	34,854	25,450	2,000	0	195,151	175,735	-9.9%
400 Pupil transportation			4,000			60,010	63,000	5.0%
530 Dropout prevention programs	40,000		8,000	11,000		0	0	
540 Joint career & technical ed. & vocational ed. center						0	0	
550 K-3 Reading						0	0	
Subtotal (lines 15 and 27-31)	1,009,712	286,631	299,650	89,500	142,500	1,569,832	1,827,993	16.4%
1010 Classroom Site Project (from page 3, line 6)	161,936	16,194	0	0		167,242	178,130	6.5%
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	0	0	0	0	0	
1072 Compensatory Instruction Project (from page 4, line 22)	0	0	0	0	0	0	0	
1400-1499 Federal and State projects (from page 2, line 32)						257,845	114,197	-55.7%
Total (lines 32-37)	1,171,648	302,825	299,650	89,500	142,500	2,006,694	2,126,095	6.3%

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**Federal and State projects**

**1100-1399 Federal projects**

	Prior year 2023	Budget year 2024	
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	36,704	23,197	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. 13TD-1399 Other Federal Projects	183,641	28,000	17.
18. Total federal projects (lines 1-17)	200,345	51,197	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. 1460 Environmental Special Plate	0		27.
28. 1465 Charter School Stimulus Fund	0		28.
29. 14 Arizona Industry Credentials Incentive	0		29.
30. Other State Projects	57,500	63,000	30.
31. Total State projects (lines 19-30)	57,500	63,000	31.
32. Total federal and State projects (lines 18 and 31)	257,845	114,197	32.

**Capital acquisitions**

	2023	2024	
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	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	0	0	8.

**Special education programs by type**

	Program 200 prior year 2023	Program 200 budget year 2024	
1. Total all disability classifications	195,151	175,735	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)	195,151	175,735	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 2023	Budget year 2024	
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 814,158

**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)]**

- Number of full-time equivalent certified teachers
- Number of full-time equivalent noncertified teachers
- Number of full-time equivalent contract teachers

	Prior year 2023	Budget year 2024	
1. Number of full-time equivalent certified teachers	10.00	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.

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Expenses	Salaries 8100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% increase/ decrease
					Prior year 2023	Budget year 2024	
Classroom Site Project 1010							
1000 Instruction	151,836	16,194			167,242	178,130	6.5%
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)	151,836	16,194	0	0	167,242	178,130	6.5%

Classroom Site Project 1010 budgeted property payments

Property disbursements	0
Interest 6850	0
Redemption of principal	0

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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 2023	Budget year 2024	
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	
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	

Expenses	Number of personnel		Salaries 8100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ decrease
	Prior year	Budget year						Prior year 2023	Budget year 2024	
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	
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	

FY 2023 Summary of charter school adopted budget

CTDS number 138501000

	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
<b>1000 Schoolwide Project</b>			
1000 Regular education			
1000 Instruction	564,602	637,953	13.0%
Support services			
2100 Students	117,938	202,847	72.0%
2200 Instruction	52,074	78,361	50.5%
2300 General administration	3,000	3,000	0.0%
2400 School administration	168,719	169,423	0.4%
2500 Central services	92,193	93,223	1.1%
2600 Operation & maintenance of plant	182,145	270,451	48.5%
2900 Other support services	0	0	
3000 Operation of noninstructional services	0	0	
4000 Facilities acquisition & construction	0	0	
5000 Debt service	134,000	134,000	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	1,314,671	1,589,258	20.9%
<b>200 Special education</b>			
1000 Instruction	163,651	150,285	-8.2%
Support services			
2100 Students	31,500	25,450	-19.2%
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	195,151	175,735	-9.9%
400 Pupil transportation	60,010	63,000	5.0%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
<b>Total</b>	<b>1,569,832</b>	<b>1,827,993</b>	<b>16.4%</b>

The budget of Compass Points International, Inc. for fiscal year 2024 was officially proposed by the Governing Board on June 20, 2023. The complete budget may be reviewed by contacting Sharon Felker at 9287173272 or sharonfelker@northpointacademy.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Total all disability classifications	195,151	175,735	-9.9%
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	
<b>Total</b>	<b>195,151</b>	<b>175,735</b>	<b>-9.9%</b>

Expense by project	Totals		% Increase/decrease
	Prior year 2023	Budget year 2024	
Schoolwide	1,569,832	1,827,993	16.4%
Classroom Site Project	167,242	178,130	6.5%
Instructional Improvement	5,775	5,775	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	200,345	51,197	-74.4%
State projects	57,500	63,000	9.6%
Capital acquisitions	0	0	
<b>Total expenses</b>	<b>2,000,694</b>	<b>2,126,095</b>	<b>6.3%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2024	40,647
Average salary of all teachers employed in the prior year 2023	38,338
Increase in average teacher salary from the prior year 2023	2,309
Percentage increase	6.0%

Comments on average salary calculation (optional):