

This is a notification that the above mentioned Charter School will be having a public hearing and board meeting to adopt its Fiscal Year 2020 Expenditure Budget.

Meeting Date: 7/15/2019

Time: 2:30 PM

Location:

Street Address: 2020 N. Arizona Ave., Suite 109

Bldg: _____ Rm/Ste: _____

City: Chandler State: AZ Zip: 85225

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: KJ Weihing

Phone: 480-779-2010

Email Address: veihing@skylineschools.cc

Phone Ext: 2123

The information above is posted on ADE's website pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

CHARTER SCHOOL AZ Compass Schools, Inc.
Charter Name

d.b.a. (as applicable)

FY 2020

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed

Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2020 was
Proposed July 3, 2019
Adopted _____
Revised _____
Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

COUNTY Maricopa **CTDS NUMBER** 078542000

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2019 \$ 2,580,227

2. **ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2020**

Local	1000	\$	<u>797,296</u>
Intermediate	2000	\$	
State	3000	\$	<u>1,766,970</u>
Federal	4000	\$	<u>385,942</u>
TOTAL		\$	<u>2,950,208</u>

Charter School Contact Employee: KJ Weihing
Telephone: 480-779-2010 Email: kjweihing@skylineschools.com

The FY 2020 budget file for the version described at left will be uploaded
via the Common Logon on ADE's website by July 3, 2019
Type the Date as MM/DD/YYYY

School Official Signature

KJ Weihing School Official (Typed Name)
Swen Anderson 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 2020.

1. Average salary of all teachers employed in budget year 2020	\$	<u>46,647</u>
2. Average salary of all teachers employed in prior year 2019	\$	<u>44,553</u>
3. Increase in average teacher salary from the prior year 2019	\$	<u>2,094</u>
4. Percentage increase		<u>4.7%</u>

Comments on average salary calculation (optional):

5. Average salary of all teachers employed in FY 2018	\$	<u>40,759</u>
6. Total percentage increase in average teacher salary since FY 2018		<u>14.4%</u>

CHARTER SCHOOL AZ Compass Schools, Inc.

COUNTY Maricopa

CTDS NUMBER 078542000

CHARTER CONTACT INFORMATION

Charter Representative
 Charter Representative
 Executive Assistant to Charter Representative
 Business Manager
 AzEDS/ADM Data Coordinator
 SPED Data Coordinator
 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	Suffix	Email Address	Telephone Number
Ms.	Ronda	Owens		rowens@skylineschools.com	480-779-2010
Mr.	Swen	Anderson		sanderson@skylineschools.com	480-779-2010
Ms.	Suzanne	Turner		sturner@skylineschools.com	480-779-2010
Mr.	KJ	Weihing		kiweihiing@skylineschools.com	480-779-2010
Ms.	Daisy	Martinez		dmartinez@skylineschools.com	480-779-2010
Ms.	Dawn	Livesey		dlivesey@skylineschools.com	480-779-2010
Mr.	Scott	Varga		smvarga2004@gmail.com	480-779-2010
Mr.	Zyzick	Owens		zyzick@skylineschools.com	480-779-2010
Mr.	Swen	Anderson		sanderson@skylineschools.com	480-779-2010

Select from dropdown

Student Information System (SIS) Vendor

Tyler Technologies (Schoolmaster)

Charter's website address

<http://www.azcompassprep.com/>

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease	
							Prior Year 2019	Budget Year 2020		
1000 Schoolwide Project										
100 Regular Education										
1000 Instruction	1.	374,819	66,717	19,000	17,300		432,047	477,836	10.6%	1.
Support Services										
2100 Students	2.	39,000	5,528				78,658	44,528	-43.4%	2.
2200 Instruction	3.			4,600			4,200	4,600	9.5%	3.
2300 General Administration	4.			1,500			1,500	1,500	0.0%	4.
2400 School Administration	5.	100,000	14,175		2,500		65,540	116,675	78.0%	5.
2500 Central Services	6.			154,010		54,330	196,387	208,340	6.1%	6.
2600 Operation & Maintenance of Plant	7.	22,000	3,118	1,153,696	59,800	900	1,269,794	1,239,514	-2.4%	7.
2900 Other Support Services	8.						0	0		8.
3000 Operation of Noninstructional Services	9.			12,000			12,000	12,000	0.0%	9.
4000 Facilities Acquisition & Construction	10.						0	0		10.
5000 Debt Service	11.						0	0		11.
610 School-Sponsored Cocurricular Activities	12.			1,500	2,000		2,500	3,500	40.0%	12.
620 School-Sponsored Athletics	13.			10,000	12,500		23,000	22,500	-2.2%	13.
630, 700, 800, 900 Other Programs	14.						0	0		14.
Subtotal (lines 1-14)	15.	535,819	89,538	1,356,306	94,100	55,230	2,085,626	2,130,993	2.2%	15.
200 Special Education										
1000 Instruction	16.	49,050	6,953	68,300			82,178	124,303	51.3%	16.
Support Services										
2100 Students	17.			54,990			55,575	54,990	-1.1%	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.	49,050	6,953	123,290	0	0	137,753	179,293	30.2%	27.
400 Pupil Transportation	28.			169,200			171,000	169,200	-1.1%	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.	584,869	96,491	1,648,796	94,100	55,230	2,394,379	2,479,486	3.6%	32.
Classroom Site Projects (from page 3, line 40)	33.	111,905	8,560	0	0		104,015	120,465	15.8%	33.
Instructional Improvement Project (from page 2, line 5)	34.						5,500	8,797	59.9%	34.
English Language Learner Project (from page 4, line 11)	35.	0	0	0	0	0	0	0		35.
Compensatory Instruction Project (from page 4, line 22)	36.	0	0	0	0	0	0	0		36.
Federal and State Projects (from page 2, line 32)	37.						182,741	202,945	11.1%	37.
Total (lines 32-37)	38.	696,774	105,051	1,648,796	94,100	55,230	2,686,635	2,811,693	4.7%	38.

FEDERAL AND STATE PROJECTS

	Prior Year 2019	Budget Year 2020	
1100-1399 FEDERAL PROJECTS			
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	91,864	85,142	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	7,885	7,151	2.
3. 1160 ESEA Title IV-21st Century Schools	10,001	10,000	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	14,133	16,500	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	24,282	18,552	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	34,576	65,600	17.
18. Total Federal Projects (lines 1-17)	182,741	202,945	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. 1470-1499 Other State Projects	0		30.
31. Total State Projects (lines 19-30)	0	0	31.
32. Total Federal and State Projects (lines 18 and 31)	182,741	202,945	32.

CAPITAL ACQUISITIONS

	Prior Year	Budget Year	
1. 0191 Land and Land Improvements	0		1.
2. 0192 Site Improvements	0		2.
3. 0194 Buildings and Building Improvements	0		3.
4. 0196 Equipment	0		4.
5. 0198 Construction in Progress	0		5.
6. Total Capital Acquisitions (lines 1-5)	0	0	6.
7. Total Capital Acquisitions, if any, budgeted on lines 1-5 above for the K-3 Reading Program	0		7.

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Prior Year 2019	Program 200 Budget Year 2020	
1. Total All Disability Classifications	137,753	179,293	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)	137,753	179,293	8.

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2019	Budget Year 2020	
1. Teacher Compensation Increases	0		1.
2. Class Size Reduction	0		2.
3. Dropout Prevention Programs	0		3.
4. Instructional Improvement Programs	5,500	8,797	4.
5. Total Instructional Improvement (lines 1-4)	5,500	8,797	5.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	15.0
Staff-Pupil	1 to	9.0

SELECTED EXPENSES BY TYPE

(Must be included on page 1)

Audit Services	8,200
Classroom Instruction	722,604

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:

12,000

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Prior Year 2019	Budget Year 2020	
Classroom Site Project 1011 - Base Salary							
100 Regular Education							
1000 Instruction 1.	22,381	1,712			20,803	24,093	15.8%
2100 Support Services - Students 2.					0	0	
2200 Support Services - Instruction 3.					0	0	
Program 100 Subtotal (lines 1-3) 4.	22,381	1,712			20,803	24,093	15.8%
200 Special Education							
1000 Instruction 5.					0	0	
2100 Support Services - Students 6.					0	0	
2200 Support Services - Instruction 7.					0	0	
Program 200 Subtotal (lines 5-7) 8.	0	0			0	0	
Other Programs (Specify)							
1000 Instruction 9.					0	0	
2100 Support Services - Students 10.					0	0	
2200 Support Services - Instruction 11.					0	0	
Other Programs Subtotal (lines 9-11) 12.	0	0			0	0	
Total Expenses (lines 4, 8, and 12) 13.	22,381	1,712			20,803	24,093	15.8%
Classroom Site Project 1012 - Performance Pay							
100 Regular Education							
1000 Instruction 14.	44,762	3,424			41,606	48,186	15.8%
2100 Support Services - Students 15.					0	0	
2200 Support Services - Instruction 16.					0	0	
Program 100 Subtotal (lines 14-16) 17.	44,762	3,424			41,606	48,186	15.8%
200 Special Education							
1000 Instruction 18.					0	0	
2100 Support Services - Students 19.					0	0	
2200 Support Services - Instruction 20.					0	0	
Program 200 Subtotal (lines 18-20) 21.	0	0			0	0	
Other Programs (Specify)							
1000 Instruction 22.					0	0	
2100 Support Services - Students 23.					0	0	
2200 Support Services - Instruction 24.					0	0	
Other Programs Subtotal (lines 22-24) 25.	0	0			0	0	
Total Expenses (lines 17, 21, and 25) 26.	44,762	3,424			41,606	48,186	15.8%
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction 27.	44,762	3,424			41,606	48,186	15.8%
2100 Support Services - Students 28.					0	0	
2200 Support Services - Instruction 29.					0	0	
Program 100 Subtotal (lines 27-29) 30.	44,762	3,424	0	0	41,606	48,186	15.8%
200 Special Education							
1000 Instruction 31.					0	0	
2100 Support Services - Students 32.					0	0	
2200 Support Services - Instruction 33.					0	0	
Program 200 Subtotal (lines 31-33) 34.	0	0	0	0	0	0	
530 Dropout Prevention Programs							
1000 Instruction 35.					0	0	
Other Programs (Specify)							
1000 Instruction 36.					0	0	
2100, 2200 Support Services - Students/Instruction 37.					0	0	
Other Programs Subtotal (lines 36-37) 38.	0	0	0	0	0	0	
Total Expenses (lines 30, 34, 35, and 38) 39.	44,762	3,424	0	0	41,606	48,186	15.8%
Total Classroom Site Projects (lines 13, 26, and 39) 40.	111,905	8,560	0	0	104,015	120,465	15.8%

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 2019	Budget Year 2020	
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 2019	Budget Year 2020	
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 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078542000

	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	432,047	477,836	10.6%
Support Services			
2100 Students	78,658	44,528	-43.4%
2200 Instruction	4,200	4,600	9.5%
2300 General Administration	1,500	1,500	0.0%
2400 School Administration	65,540	116,675	78.0%
2500 Central Services	196,387	208,340	6.1%
2600 Operation & Maintenance of Plant	1,269,794	1,239,514	-2.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	12,000	12,000	0.0%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	2,500	3,500	40.0%
620 School-Sponsored Athletics	23,000	22,500	-2.2%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,085,626	2,130,993	2.2%
200 Special Education			
1000 Instruction	82,178	124,303	51.3%
Support Services			
2100 Students	55,575	54,990	-1.1%
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	137,753	179,293	30.2%
400 Pupil Transportation	171,000	169,200	-1.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	2,394,379	2,479,486	3.6%

The budget of AZ Compass Schools, Inc. for fiscal year 2020 was officially proposed by the Governing Board on July 03, 2019. The complete budget may be reviewed by contacting KJ WeiHING at 4807792010 or kjweiHING@skylineschools.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Total All Disability Classifications	137,753	179,293	30.2%
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	137,753	179,293	30.2%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
Schoolwide	2,394,379	2,479,486	3.6%
Classroom Site Projects	104,015	120,465	15.8%
Instructional Improvement	5,500	8,797	59.9%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	182,741	202,945	11.1%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	2,686,635	2,811,693	4.7%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	46,647
Average salary of all teachers employed in the prior year 2019	44,553
Increase in average teacher salary from the prior year 2019	2,094
Percentage increase	4.7%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	40,759
Total percentage increase in average teacher salary since FY 2018	14.4%