

Charter school AZ Compass Schools, Inc.
 Charter name

 d.b.a. (as applicable)

County Maricopa **CTDS number** 078542000

FY 2021

State of Arizona

Charter School Annual Budget

Adopted _____

Version

By the Governing Board

We hereby certify that the budget for the school year 2021 was

Proposed	<u>July 1, 2020</u>
Adopted	<u>July 14, 2020</u>
Revised	_____
	Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
Signed	Title

1. Total budgeted revenues for fiscal year 2020 \$ 2,852,710
2. **Estimated revenues by source for fiscal year 2021**

Local	1000	\$	<u>79,820</u>
Intermediate	2000	\$	<u> </u>
State	3000	\$	<u>1,964,659</u>
Federal	4000	\$	<u>441,955</u>
TOTAL		\$	<u>2,486,434</u>

Charter school contact employee: KJ Weihing
 Telephone: 480-779-2010 Email: kjweihing@skylineschools.com

The FY 2021 budget file for the version described at left will be uploaded through the Common Logon on ADE's website by July 2, 2020
Type the date as MM/DD/YYYY

 School official signature

KJ Weihing Swen Anderson
 School official (typed name) 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 2021.
1. Average salary of all teachers employed in budget year 2021 \$ 48,697
 2. Average salary of all teachers employed in prior year 2020 \$ 46,647
 3. Increase in average teacher salary from the prior year 2020 \$ 2,050
 4. Percentage increase 4.4%

Comments on average salary calculation (optional):

5. Average salary of all teachers employed in FY 2018 \$ 40,759
6. Total percentage increase in average teacher salary since FY 2018 19.5%

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
 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
Ms.	Ronda	Owens	rowens@skylineschools.com	480-779-2010
Mr.	Swen	Anderson	sanderson@skylineschools.com	480-779-2010
Ms.	Suzanne	Turner	suzanne@skylineschools.com	480-779-2010
Mr.	KJ	Weihing	kjweihing@skylineschools.com	480-779-2010
Ms.	Daisy	Martinez	dmartinez@skylineschools.com	480-779-2010
Ms.	Dawn	Livesey	dlivesey@skylineschools.com	480-779-2010
Ms.	Jackie	Zander	izander@skylineschools.com	480-779-2010
Ms.	Jackie	Zander	izander@skylineschools.com	480-779-2010
Ms.	Candice	Roberts	croberts@skylineschools.com	480-779-2010
Mr.	William	Johnson	wjohnson@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

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		AZ Compass Schools, Inc.		County			Maricopa		CTDS number		078542000	
Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease			
							Prior year 2020	Budget year 2021				
1000 Schoolwide Project												
100 Regular Education												
1000 Instruction	1.	468,663	72,988	2,500	14,000		553,421	558,151	0.9%	1.		
Support Services												
2100 Students	2.	69,000	9,729				80,556	78,729	-2.3%	2.		
2200 Instruction	3.			4,800			2,675	4,800	79.4%	3.		
2300 General Administration	4.			1,500			1,500	1,500	0.0%	4.		
2400 School Administration	5.	60,000	8,460	3,400	2,600		63,818	74,460	16.7%	5.		
2500 Central Services	6.			170,908	500	900	162,580	172,308	6.0%	6.		
2600 Operation & Maintenance of Plant	7.	22,000	3,102	740,692	61,000		1,302,698	826,794	-36.5%	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		3,500	3,500	0.0%	12.		
620 School-Sponsored Athletics	13.			15,000	5,000		28,183	20,000	-29.0%	13.		
630, 700, 800, 900 Other Programs	14.						0	0		14.		
Subtotal (lines 1-14)	15.	619,663	94,279	952,300	85,100	900	2,210,931	1,752,242	-20.7%	15.		
200 Special Education												
1000 Instruction	16.	49,050	6,916	68,676			129,115	124,642	-3.5%	16.		
Support Services												
2100 Students	17.			36,876			31,980	36,876	15.3%	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	6,916	105,552	0	0	161,095	161,518	0.3%	27.		
400 Pupil Transportation	28.			145,925			117,600	145,925	24.1%	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.	668,713	101,195	1,203,777	85,100	900	2,489,626	2,059,685	-17.3%	32.		
Classroom Site Projects (from page 3, line 46)	33.	117,500	9,088	0	0		120,465	126,588	5.1%	33.		
Instructional Improvement Project (from page 2, line 5)	34.						8,797	12,000	36.4%	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 33)	37.						176,387	174,666	-1.0%	37.		
Total (lines 32-37)	38.	786,213	110,283	1,203,777	85,100	900	2,795,275	2,372,939	-15.1%	38.		

Federal and State projects

1100-1399 Federal projects

	Prior year 2020	Budget year 2021	
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	91,255	84,944	1.
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	7,479	10,676	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	13,756	14,000	6.
7. 1210 ESEA Title VI-Flexibility and Accountability	0		7.
8. 1220 IDEA, Part B	19,459	20,609	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	34,437	34,437	17.
18. Total Federal Projects (lines 1-17)	176,387	174,666	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	0	26.
27. 1457 Results-based Funding	0	0	27.
28. 1460 Environmental Special Plate	0		28.
29. 1465 Charter School Stimulus Fund	0		29.
30. 14__ Arizona Industry Credentials Incentives	0	0	30.
31. 1470-1499 Other State Projects	0		31.
32. Total State Projects (lines 19-31)	0	0	32.
33. Total Federal and State Projects (lines 18 and 32)	176,387	174,666	33.

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 2020	Program 200 budget year 2021	
1. Total all disability classifications	161,095	161,518	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)	161,095	161,518	8.

Instructional Improvement Project

Indicate amounts budgeted in Project 1020 for the following:

	Prior year 2020	Budget year 2021	
1. Teacher compensation increases	0		1.
2. Class size reduction	0		2.
3. Dropout prevention programs	0	0	3.
4. Instructional improvement programs	8,797	12,000	4.
5. Total Instructional Improvement (lines 1-4)	8,797	12,000	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	8,250
Classroom instruction	809,381

State equalization assistance budgeted for food service expenses

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100:	12,000
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Expenses		Salaries 6100	Employee benefits 6200	Purchased services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
						Prior year 2020	Budget year 2021	
Classroom Site Project 1011 - Base Salary								
100 Regular Education								
1000 Instruction	1.	23,500	1,798			24,093	25,298	5.0%
2100 Support Services - Students	2.					0	0	
2200 Support Services - Instruction	3.					0	0	
Program 100 Subtotal (lines 1-3)	4.	23,500	1,798			24,093	25,298	5.0%
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	
3300 Community Services Operations	12.					0	0	
Other Programs Subtotal (lines 9-12)	13.	0	0			0	0	
Total Expenses (lines 4, 8, and 13)	14.	23,500	1,798			24,093	25,298	5.0%
Classroom Site Project 1012 - Performance Pay								
100 Regular Education								
1000 Instruction	15.	47,000	3,595			48,186	50,595	5.0%
2100 Support Services - Students	16.					0	0	
2200 Support Services - Instruction	17.					0	0	
Program 100 Subtotal (lines 15-17)	18.	47,000	3,595			48,186	50,595	5.0%
200 Special Education								
1000 Instruction	19.					0	0	
2100 Support Services - Students	20.					0	0	
2200 Support Services - Instruction	21.					0	0	
Program 200 Subtotal (lines 19-21)	22.	0	0			0	0	
Other Programs (Specify) _____								
1000 Instruction	23.					0	0	
2100 Support Services - Students	24.					0	0	
2200 Support Services - Instruction	25.					0	0	
3300 Community Services Operations	26.					0	0	
Other Programs Subtotal (lines 23-26)	27.	0	0			0	0	
Total Expenses (lines 18, 22, and 27)	28.	47,000	3,595			48,186	50,595	5.0%
Classroom Site Project 1013 - Other								
100 Regular Education								
1000 Instruction	29.	47,000	3,695			48,186	50,695	5.2%
2100 Support Services - Students	30.					0	0	
2200 Support Services - Instruction	31.					0	0	
2300 Support Services - General Administration	32.					0	0	
Program 100 Subtotal (lines 29-32)	33.	47,000	3,695	0	0	48,186	50,695	5.2%
200 Special Education								
1000 Instruction	34.					0	0	
2100 Support Services - Students	35.					0	0	
2200 Support Services - Instruction	36.					0	0	
2300 Support Services - General Administration	37.					0	0	
Program 200 Subtotal (lines 34-37)	38.	0	0	0	0	0	0	
530 Dropout Prevention Programs								
1000 Instruction	39.					0	0	
Other Programs (Specify) _____								
1000 Instruction	40.					0	0	
2100, 2200 Support Services - Students/Instruction	41.					0	0	
2300 Support Services - General Administration	42.					0	0	
3300 Community Services Operations	43.					0	0	
Other Programs Subtotal (lines 40-43)	44.	0	0	0	0	0	0	
Total Expenses (lines 33, 38, 39, and 44)	45.	47,000	3,695	0	0	48,186	50,695	5.2%
Total Classroom Site Projects (lines 14, 28, and 45)	46.	117,500	9,088	0	0	120,465	126,588	5.1%

Charter School AZ Compass Schools, Inc.

County Maricopa

CTDS number 078542000

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 2020	Budget year 2021	
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 2020	Budget year 2021	
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 2021 Summary of charter school proposed budget

CTDS number 078542000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
1000 Schoolwide Project			
100 Regular Education			
1000 Instruction	553,421	558,151	0.9%
Support Services			
2100 Students	80,556	78,729	-2.3%
2200 Instruction	2,675	4,800	79.4%
2300 General Administration	1,500	1,500	0.0%
2400 School Administration	63,818	74,460	16.7%
2500 Central Services	162,580	172,308	6.0%
2600 Operation & Maintenance of Plant	1,302,698	826,794	-36.5%
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	3,500	3,500	0.0%
620 School-Sponsored Athletics	28,183	20,000	-29.0%
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,210,931	1,752,242	-20.7%
200 Special Education			
1000 Instruction	129,115	124,642	-3.5%
Support Services			
2100 Students	31,980	36,876	15.3%
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	161,095	161,518	0.3%
400 Pupil Transportation	117,600	145,925	24.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	2,489,626	2,059,685	-17.3%

The budget of AZ Compass Schools, Inc. for fiscal year 2021 was officially proposed by the Governing Board on July 01, 2020. The complete budget may be reviewed by contacting KJ Weihing at 4807792010 or kjweihing@skylineschools.com.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	161,095	161,518	0.3%
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	161,095	161,518	0.3%

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	2,489,626	2,059,685	-17.3%
Classroom Site Projects	120,465	126,588	5.1%
Instructional Improvement	8,797	12,000	36.4%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	176,387	174,666	-1.0%
State Projects	0	0	
Capital acquisitions	0	0	
Total expenses	2,795,275	2,372,939	-15.1%

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	48,697
Average salary of all teachers employed in the prior year 2020	46,647
Increase in average teacher salary from the prior year 2020	2,050
Percentage increase	4.4%
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	19.5%