

FY 2021 Summary of charter school proposed budget

CTDS number 108788000

	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
<b>1000 Schoolwide Project</b>			
100 Regular Education			
1000 Instruction	820,803	876,756	6.8%
Support Services			
2100 Students	700,896	785,181	12.0%
2200 Instruction	0	0	
2300 General Administration	67,306	62,039	-7.8%
2400 School Administration	741,426	706,505	-4.7%
2500 Central Services	82,639	93,649	13.3%
2600 Operation & Maintenance of Plant	592,402	630,357	6.4%
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	3,005,472	3,154,487	5.0%
200 Special Education			
1000 Instruction	253,819	291,655	14.9%
Support Services			
2100 Students	125,949	146,306	16.2%
2200 Instruction	0	0	
2300 General Administration	16,827	15,510	-7.8%
2400 School Administration	217,653	176,626	-18.8%
2500 Central Services	20,660	23,412	13.3%
2600 Operation & Maintenance of Plant	173,925	157,589	-9.4%
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	808,833	811,098	0.3%
400 Pupil Transportation	0	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>3,814,305</b>	<b>3,965,585</b>	<b>4.0%</b>

The budget of Compass High School, Inc for fiscal year 2021 was officially proposed by the Governing Board on June 30, 2020. The complete budget may be reviewed by contacting Kerk Ferguson at 5202964070 or Kerk@compasshighschool.com.

Special education programs	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Total all disability classifications	476,427	451,893	-5.1%
Gifted education	0	0	
ELL Incremental costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial education	159,048	161,767	1.7%
Vocational and Technical Ed.	123,775	147,855	19.5%
Career education	49,583	49,583	0.0%
<b>Total</b>	<b>808,833</b>	<b>811,098</b>	<b>0.3%</b>

Expenses by project			
	Totals		% Increase/Decrease
	Prior year 2020	Budget year 2021	
Schoolwide	3,814,305	3,965,585	4.0%
Classroom Site Projects	257,712	273,431	6.1%
Instructional Improvement	30,000	30,000	0.0%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	216,501	506,501	133.9%
State Projects	0	65,000	
Capital acquisitions	140,000	140,000	0.0%
<b>Total expenses</b>	<b>4,458,518</b>	<b>4,980,517</b>	<b>11.7%</b>

Average teacher salary	
Average salary of all teachers employed in the budget year 2021	45,934
Average salary of all teachers employed in the prior year 2020	41,758
Increase in average teacher salary from the prior year 2020	4,176
Percentage increase	10.0%
Comments on average salary calculation (optional):	
Average salary of all teachers employed in FY 2018	38,124
Total percentage increase in average teacher salary since FY 2018	20.5%