

Compass Prop 28 Plan

Submitted to Compass Board of Directors June 22, 2024.

One teacher per charter will be the PROP 28 funded specialist (Arts, Music and Coding/Computer Science).

Prop 28 funds will be used to pay Supervising Teachers to:

1. Enrich, Improve and Teach Online Classes for all grades. Previously, online art classes were taught by the supervising teacher (teacher of record).
2. Review requirements of classes facilitated by a vendor when necessary, and assign standards and evaluate work.
3. Develop and/or improve beginning courses that may be provided both synchronously and/or asynchronously.
4. Host Elementary, MS and/or HS Art, Music and Coding clubs and/or special events.
5. In applicable situations, serve as supervising teacher for art/music/coding scholars.

Additional funds will be used to purchase materials, curriculum, resources and/or services.

Yolo

Supplement Not Supplant Requirement Worksheet Proposition 28 Arts and Music in Schools

LEA Name:

Compass Charter School of Yolo

County:

Winters Joint Unified

Audit Year:

2025-2026

Description	Line	Amount
Total Expenditures for arts education programs in the prior audit year	A-1	\$ 189,542.00
Expenditures identified in A-1 from Resource 6770	A-2	\$ 28,431.00
Expenditures identified in A-1 from non-Proposition 28 funding sources not available for arts education programs in the audit year	A-3	\$ -
Revenue from resources newly available for arts education programs in the audit year, excluding Resource 6770	A-4	\$ -
Existing non-AMS funds for arts education programs in the audit year (A-1 - A-2 - A-3 + A-4)	A-5	\$ 161,111.00
Expenditures for arts education programs in the audit year	B-1	\$ 94,771.00
Expenditures from Resource 6770 in the audit year	B-2	\$ 14,216.00
Non-AMS expenditures on arts education programs in the audit Year (B-1 - B-2)	B-3	\$ 80,555.00
AMS funds were used to supplement existing funds for arts education programs (If B-3 is greater than or equal to A-5, then yes)	C-1	No
Unallowable AMS expenditures (A-5 - B-3)	C-2	\$ 14,216.00

Instructional Costs Expenditure Requirement Worksheet
Proposition 28 Arts and Music in Schools

LEA Name:

Compass Charter School of Yolo

County:

Winters Joint Unified

Audit Year:

2025-2026

Description	Line	Second Prior Year	Prior Year	Audit Year
Allocation Year	A-1	2023-24	2024-25	2025-26
Enrollment in the Allocation Year [Line B-2 of the Funding Exhibit for the Allocation Year]	A-2	743	369	387
Has waiver issued pursuant to EC 8220[h]? [Enter Yes or No]	A-3			
Subject to Audit Requirement (if A-2 is greater than or equal to 500 or A-3 is "Yes", then Yes)	A-4	Yes	No	No
Total Allocation	A-5	\$ 126,045	\$ 189,542	\$ 94,771
Allocation Fully Expended in Audit Year [Enter Yes or No]	A-6	No	Yes	Yes
Year 1 Instructional Cost Expenditures	B-1	\$ -	\$ 161,111.00	\$ 80,555.00
Year 2 Instructional Cost Expenditures	B-2	\$ -	\$ -	Leave Blank
Year 3 Instructional Cost Expenditures	B-3	\$ -	Leave Blank	Leave Blank
Total Instructional Cost Expenditures (B-1 + B-2 + B-3)	B-4	\$ -	\$ 161,111.00	\$ 80,555.00
Year 1 Non-Instructional Cost Expenditures	C-1	\$ -	\$ -	\$ 14,216.00
Year 2 Non-Instructional Cost Expenditures	C-2	\$ -	\$ 94,771.00	Leave Blank
Year 3 Non-Instructional Cost Expenditures	C-3	\$ -	Leave Blank	Leave Blank
Total Non-Instructional Cost Expenditures (C-1 + C-2 + C-3)	C-4	\$ -	\$ 94,771.00	\$ 14,216.00
Year 1 Expenditures	D-1	\$ -	\$ -	\$ 28,431.00
Year 2 Expenditures	D-2	\$ -	\$ 94,771.00	Leave Blank
Year 3 Expenditures	D-3	\$ -	Leave Blank	Leave Blank

Total Expenditures (D-1 + D-2 + D-3)	D-4	\$ -	\$ 94,771.00	\$ 28,431.00
Minimum Required Instructional Costs (D-4 x 80%)	E-1	\$ -	\$ 75,816.00	\$ 22,744.00
Total Instructional Cost Expenditures (B-4)	E-2	\$ -	\$ 161,111.00	\$ 80,555.00
Instructional Costs Shortfall (E-1 - E-2)	E-3	\$ -	\$ -	\$ -
Maximum Allowable Non-Instructional Costs Based on Actual Instructional Cost Expenditures (E-2 / 80% * 20%)	E-4	\$ -	\$ 40,278.00	\$ 20,139.00
Total Non-Instructional Cost Expenditures (C-4)	E-5	\$ -	\$ 94,771.00	\$ 14,216.00
Unallowable Non-Instructional Costs (E-5 - E-4)	E-6	\$ -	N/A	N/A

Administrative Costs Maximum Worksheet
Proposition 28 Arts and Music in Schools

LEA Name:

Compass Charter School of Yolo

County:

Winters Joint Unified

Audit Year:

2025-2026

Description	Line	Second Prior Year	Prior Year	Audit Year
Allocation Year	A-1	2023-24	2024-25	2025-26
Allocation Amount	A-2	\$ 126,045	\$ 189,542	\$ 94,771
Allocation Fully Expended in Audit Year [Enter Yes or No]	A-3	No	Yes	Yes
Amount of Allocation that May be Used for Administrative Costs (A-2 * 1%)	A-4	1,261.00	1,896.00	948.00
Expenditures for Administrative Costs in Year 1	B-1	\$ -	\$ -	\$ -
Expenditures for Administrative Costs in Year 2	B-2	\$ -	\$ -	Leave Blank
Expenditures for Administrative Costs in Year 3	B-3	\$ -	Leave Blank	Leave Blank
Total Expenditures (B-1 + B-2 + B-3)	B-4	\$ -	\$ -	\$ -
Exceeds 1% Allowance (If B-4 is greater than A-4, then Yes)	C-1	No	No	No
Unallowable Administrative Costs (B-4 - A-4)	C-2	\$ -	\$ -	\$ -

San Diego

Supplement Not Supplant Requirement Worksheet Proposition 28 Arts and Music in Schools

LEA Name:

Compass Charter School of San Diego

County:

Mountain Empire

Audit Year:

2025-26

Description	Line	Amount
Total Expenditures for arts education programs in the prior audit year	A-1	\$ 246,874.00
Expenditures identified in A-1 from Resource 6770	A-2	\$ 37,031.00
Expenditures identified in A-1 from non-Proposition 28 funding sources not available for arts education programs in the audit year	A-3	\$ -
Revenue from resources newly available for arts education programs in the audit year, excluding Resource 6770	A-4	\$ -
Existing non-AMS funds for arts education programs in the audit year (A-1 - A-2 - A-3 + A-4)	A-5	\$ 209,843.00
Expenditures for arts education programs in the audit year	B-1	\$ 123,437.00
Expenditures from Resource 6770 in the audit year	B-2	\$ 18,516.00
Non-AMS expenditures on arts education programs in the audit Year (B-1 - B-2)	B-3	\$ 104,921.00
AMS funds were used to supplement existing funds for arts education programs (If B-3 is greater than or equal to A-5, then yes)	C-1	No
Unallowable AMS expenditures (A-5 - B-3)	C-2	\$ 18,516.00

Instructional Costs Expenditure Requirement Worksheet
Proposition 28 Arts and Music in Schools

LEA Name:

Compass Charter School of San Diego

County:

Mountain Empire

Audit Year:

2025-26

Description	Line	Second Prior Year	Prior Year	Audit Year
Allocation Year	A-1	2023-24	2024-25	2025-26
Enrollment in the Allocation Year [Line B-2 of the Funding Exhibit for the Allocation Year]	A-2	869	912	958
Has waiver issued pursuant to EC 8220[h]? [Enter Yes or No]	A-3	No	No	No
Subject to Audit Requirement (if A-2 is greater than or equal to 500 or A-3 is "Yes", then Yes)	A-4	Yes	Yes	Yes
Total Allocation	A-5	\$ 164,171	\$ 246,874	\$ 123,437
Allocation Fully Expended in Audit Year [Enter Yes or No]	A-6	No	Yes	Yes
Year 1 Instructional Cost Expenditures	B-1	\$ -	\$ 209,843.00	\$ 104,921.00
Year 2 Instructional Cost Expenditures	B-2	\$ -	\$ -	Leave Blank
Year 3 Instructional Cost Expenditures	B-3	\$ -	Leave Blank	Leave Blank
Total Instructional Cost Expenditures (B-1 + B-2 + B-3)	B-4	\$ -	\$ 209,843.00	\$ 104,921.00
Year 1 Non-Instructional Cost Expenditures	C-1	\$ -	\$ -	\$ 18,516.00
Year 2 Non-Instructional Cost Expenditures	C-2	\$ -	\$ 37,031.00	Leave Blank
Year 3 Non-Instructional Cost Expenditures	C-3	\$ -	Leave Blank	Leave Blank
Total Non-Instructional Cost Expenditures (C-1 + C-2 + C-3)	C-4	\$ -	\$ 37,031.00	\$ 18,516.00
Year 1 Expenditures	D-1	\$ -	\$ 209,843.00	\$ 123,437.00

Year 2 Expenditures	D-2	\$ -	\$ 37,031.00	Leave Blank
Year 3 Expenditures	D-3	\$ -	Leave Blank	Leave Blank
Total Expenditures (D-1 + D-2 + D-3)	D-4	\$ -	\$ 246,874.00	\$ 123,437.00
Minimum Required Instructional Costs (D-4 x 80%)	E-1	\$ -	\$ 197,499.00	\$ 98,749.00
Total Instructional Cost Expenditures (B-4)	E-2	\$ -	\$ 209,843.00	\$ 104,921.00
Instructional Costs Shortfall (E-1 - E-2)	E-3	\$ -	\$ -	\$ -
Maximum Allowable Non-Instructional Costs Based on Actual Instructional Cost Expenditures (E-2 / 80% * 20%)	E-4	\$ -	\$ 52,461.00	\$ 26,230.00
Total Non-Instructional Cost Expenditures (C-4)	E-5	\$ -	\$ 37,031.00	\$ 18,516.00
Unallowable Non-Instructional Costs (E-5 - E-4)	E-6	\$ -	\$ -	\$ -

Administrative Costs Maximum Worksheet
Proposition 28 Arts and Music in Schools

LEA Name:

Compass Charter School of San Diego

County:

Mountain Empire

Audit Year:

2025-26

Description	Line	Second Prior Year	Prior Year	Audit Year
Allocation Year	A-1	2023-24	2024-25	2025-26
Allocation Amount	A-2	\$ 164,171	\$ 246,874	\$ 123,437
Allocation Fully Expended in Audit Year [Enter Yes or No]	A-3	No	yes	yes
Amount of Allocation that May be Used for Administrative Costs (A-2 * 1%)	A-4	1,642.00	2,469.00	1,235.00
Expenditures for Administrative Costs in Year 1	B-1			
Expenditures for Administrative Costs in Year 2	B-2			Leave Blank
Expenditures for Administrative Costs in Year 3	B-3		Leave Blank	Leave Blank
Total Expenditures (B-1 + B-2 + B-3)	B-4	\$ -	\$ -	\$ -
Exceeds 1% Allowance (If B-4 is greater than A-4, then Yes)	C-1	No	No	No
Unallowable Administrative Costs (B-4 - A-4)	C-2	\$ -	\$ -	\$ -

LA

**Supplement Not Supplant Requirement Worksheet
Proposition 28 Arts and Music in Schools**

LEA Name:

Compass Charters of Los Angeles

County:

Acton-Aqua Dulce

Audit Year:

2025-26

Description	Line	Amount
Total Expenditures for arts education programs in the prior audit year	A-1	\$ 272,002.00
Expenditures identified in A-1 from Resource 6770	A-2	\$ 40,800.00
Expenditures identified in A-1 from non-Proposition 28 funding sources not available for arts education programs in the audit year	A-3	\$ -
Revenue from resources newly available for arts education programs in the audit year, excluding Resource 6770	A-4	\$ -
Existing non-AMS funds for arts education programs in the audit year (A-1 - A-2 - A-3 + A-4)	A-5	\$ 231,202.00
Expenditures for arts education programs in the audit year	B-1	\$ 136,001.00
Expenditures from Resource 6770 in the audit year	B-2	\$ 20,400.00
Non-AMS expenditures on arts education programs in the audit Year (B-1 - B-2)	B-3	\$ 115,601.00
AMS funds were used to supplement existing funds for arts education programs (If B-3 is greater than or equal to A-5, then yes)	C-1	No
Unallowable AMS expenditures (A-5 - B-3)	C-2	\$ 20,400.00

Instructional Costs Expenditure Requirement Worksheet
Proposition 28 Arts and Music in Schools

LEA Name:

Compass Charters of Los Angeles

County:

Acton-Aqua Dulce

Audit Year:

2025-26

Description	Line	Second Prior Year	Prior Year	Audit Year
Allocation Year	A-1	2023-24	2024-25	2025-26
Enrollment in the Allocation Year [Line B-2 of the Funding Exhibit for the Allocation Year]	A-2	1,022	1,008	1,058
Has waiver issued pursuant to EC 8220[h]? [Enter Yes or No]	A-3	No	No	No
Subject to Audit Requirement (if A-2 is greater than or equal to 500 or A-3 is "Yes", then Yes)	A-4	Yes	Yes	Yes
Total Allocation	A-5	\$ 180,881	\$ 272,002	\$ 136,001
Allocation Fully Expended in Audit Year [Enter Yes or No]	A-6	No	Yes	Yes
Year 1 Instructional Cost Expenditures	B-1	\$ -	\$ 231,202.00	\$ 115,601.00
Year 2 Instructional Cost Expenditures	B-2	\$ -	\$ -	Leave Blank
Year 3 Instructional Cost Expenditures	B-3	\$ -	Leave Blank	Leave Blank
Total Instructional Cost Expenditures (B-1 + B-2 + B-3)	B-4	\$ -	\$ 231,202.00	\$ 115,601.00
Year 1 Non-Instructional Cost Expenditures	C-1	\$ -	\$ -	\$ 20,400.00
Year 2 Non-Instructional Cost Expenditures	C-2	\$ -	\$ 40,800.00	Leave Blank
Year 3 Non-Instructional Cost Expenditures	C-3	\$ -	Leave Blank	Leave Blank

Total Non-Instructional Cost Expenditures (C-1 + C-2 + C-3)	C-4		\$ - 40,800.00	\$ 20,400.00
Year 1 Expenditures	D-1		\$ - 231,202.00	\$ 136,001.00
Year 2 Expenditures	D-2		\$ - 40,800.00	Leave Blank
Year 3 Expenditures	D-3		Leave Blank	Leave Blank
Total Expenditures (D-1 + D-2 + D-3)	D-4		\$ - 272,002.00	\$ 136,001.00
Minimum Required Instructional Costs (D-4 x 80%)	E-1		\$ - 217,601.00	\$ 108,800.00
Total Instructional Cost Expenditures (B-4)	E-2		\$ - 231,202.00	\$ 115,601.00
Instructional Costs Shortfall (E-1 - E-2)	E-3		\$ - \$ -	\$ -
Maximum Allowable Non-Instructional Costs Based on Actual Instructional Cost Expenditures (E-2 / 80% * 20%)	E-4		\$ - 57,801.00	\$ 28,900.00
Total Non-Instructional Cost Expenditures (C-4)	E-5		\$ - 40,800.00	\$ 20,400.00
Unallowable Non-Instructional Costs (E-5 - E-4)	E-6		\$ - \$ -	\$ -

Administrative Costs Maximum Worksheet
Proposition 28 Arts and Music in Schools

LEA Name:

Compass Charters of Los Angeles

County:

Acton-Aqua Dulce

Audit Year:

2025-26

Description	Line	Second Prior Year	Prior Year	Audit Year
Allocation Year	A-1	2023-24	2024-25	2025-26
Allocation Amount	A-2	\$ 180,881	\$ 272,002	\$ 136,001
Allocation Fully Expended in Audit Year [Enter Yes or No]	A-3	No	No	No
Amount of Allocation that May be Used for Administrative Costs (A-2 * 1%)	A-4	1,809.00	2,721.00	1,361.00
Expenditures for Administrative Costs in Year 1	B-1	\$ -	\$ -	\$ -
Expenditures for Administrative Costs in Year 2	B-2	\$ -	\$ -	Leave Blank
Expenditures for Administrative Costs in Year 3	B-3	\$ -	Leave Blank	Leave Blank
Total Expenditures (B-1 + B-2 + B-3)	B-4	\$ -	\$ -	\$ -
Exceeds 1% Allowance (If B-4 is greater than A-4, then Yes)	C-1	No	No	No
Unallowable Administrative Costs (B-4 - A-4)	C-2	\$ -	\$ -	\$ -