

CHARTER SCHOOL Educational Opportunity Center
Charter Name

COUNTY Yuma

CTDS NUMBER 148758000

d.b.a. (as applicable)

FY 2013

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Adopted
Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2013 was

Proposed June 13, 2012
Adopted July 11, 2012
Revised _____
Date

SIGNED TITLE

REVENUES
(This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2012 \$ 844,306

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2013

Local	1000	\$	<u> </u>
Intermediate	2000	\$	<u> </u>
State	3000	\$	<u>779,131</u>
Federal	4000	\$	<u>62,424</u>
TOTAL		\$	<u>841,555</u>

Charter School Contact Employee: Martha J. Camacho
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The budget file(s) for FY 2013 sent to the Arizona Department of Education on July 13, 2012 contain(s) the data for the budget described at left.

School Official

School Official

EXPENSES		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
							Current Year 2012	Budget Year 2013	
1000 Schoolwide Project									
100 Regular Education									
1000 Instruction	1.	190,731	64,826	50,529	18,720	940	334,754	325,746	-2.7%
Support Services									
2100 Students	2.	66,515	23,102	9,925	2,700	1,136	95,645	103,378	8.1%
2200 Instruction	3.						0	0	
2300 General Administration	4.	9,201	1,681	714	192	22	11,322	11,810	4.3%
2400 School Administration	5.	72,092	19,890	7,047	1,344	319	107,013	100,692	-5.9%
2500 Central Services	6.	21,860	5,988	10,366	516	78	34,998	38,808	10.9%
2600 Operation & Maintenance of Plant	7.			64,407			65,213	64,407	-1.2%
2900 Other Support Services	8.						0	0	
3000 Operation of Noninstructional Services	9.	10,000	1,400	38,300			51,516	49,700	-3.5%
4000 Facilities Acquisition & Construction	10.						0	0	
5000 Debt Service	11.						0	0	
610 School-Sponsored Cocurricular Activities	12.			3,000		6,000	8,000	9,000	12.5%
620 School-Sponsored Athletics	13.						0	0	
630, 700, 800, 900 Other Programs	14.						0	0	
Subtotal (lines 1-14)	15.	370,399	116,887	184,288	23,472	8,495	708,461	703,541	-0.7%
200 Special Education									
1000 Instruction	16.	14,700	6,037	9,403	2,016	101	31,601	32,257	2.1%
Support Services									
2100 Students	17.						0	0	
2200 Instruction	18.						0	0	
2300 General Administration	19.						0	0	
2400 School Administration	20.						0	0	
2500 Central Services	21.						0	0	
2600 Operation & Maintenance of Plant	22.						0	0	
2900 Other Support Services	23.						0	0	
3000 Operation of Noninstructional Services	24.						0	0	
4000 Facilities Acquisition & Construction	25.						0	0	
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	14,700	6,037	9,403	2,016	101	31,601	32,257	2.1%
300 Special Education Disability Title 8 PL 103-382 Add-On	28.						0	0	
400 Pupil Transportation	29.			10,000			12,093	10,000	-17.3%
530 Dropout Prevention Programs	30.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Center	31.						0	0	
550 K-3 Reading	32.							0	
Subtotal (lines 15 and 27-32)	33.	385,099	122,924	203,691	25,488	8,596	752,155	745,798	-0.8%
Classroom Site Projects (from page 4, line 14)	34.	26,713	2,769	1,505	0		24,026	30,987	29.0%
Instructional Improvement Project (from page 4, line 5)	35.						11,860	4,866	-59.0%
Structured English Immersion Project (from page 5, line 11)	36.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 5, line 22)	37.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 30)	38.						24,680	21,424	-13.2%
Total (lines 33-38)	39.	411,812	125,693	205,196	25,488	8,596	812,721	803,075	-1.2%

FEDERAL AND STATE PROJECTS

SPECIAL EDUCATION PROGRAMS BY TYPE

1100-1399 FEDERAL PROJECTS

	Current Year 2012	Budget Year 2013
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	0	
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	5,161	2,295
3. 1160 ESEA Title IV-21st Century Schools	0	
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	
6. 1200 ESEA Title VII-Indian Education	0	
7. 1210 ESEA Title VI-Flexibility and Accountability	0	
8. 1220 IDEA, Part B	19,129	19,129
9. 1230 Johnson-O'Malley	0	
10. 1240 Workforce Investment Act	0	
11. 1250 AEA-Adult Education	0	
12. 1260-1270 Vocational Education-Basic Grants	0	
13. 1280 ESEA Title X-Homeless Education	0	
14. 1290 Medicaid Reimbursement	0	
15. 1300 Charter School Implementation Proj. (Stimulus)	0	
16. 1310-1399 Other Federal Projects	390	
17. Total Federal Projects (lines 1-16)	24,680	21,424

1400-1499 STATE PROJECTS

18. 1400 Vocational Education	0	
19. 1410 Early Childhood Block Grant	0	
20. 1420 Extended School Year-Pupils with Disabilities	0	
21. 1425 Adult Basic Education	0	
22. 1430 Chemical Abuse Prevention Programs	0	
23. 1435 Academic Contests	0	
24. 1450 Gifted Education	0	
25. 1455 Family Literacy Program	0	
26. 1460 Environmental Special Plate	0	
27. 1465 Charter School Stimulus Fund	0	
28. 1470-1499 Other State Projects	0	
29. Total State Projects (lines 18-28)	0	0
30. Total Federal and State Projects (lines 17 and 29)	24,680	21,424

CAPITAL ACQUISITIONS

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

	Current Year	Budget Year
1.		
2.		
3.		
4.		
5.		
6.		
7.		

	Program 200 Current Year 2012	Program 200 Budget Year 2013	
1. Autism	0		1.
2. Developmental Delay	0		2.
3. Emotional Disability	0		3.
4. Hearing Impairment	0		4.
5. Other Health Impairments	0		5.
6. Specific Learning Disability	31,601	32,257	6.
7. Mild, Moderate, or Severe I.D.*	0		7.
8. Multiple Disabilities	0		8.
9. Multiple Disabilities with S.S.I.**	0		9.
10. Orthopedic Impairment	0		10.
11. Speech/Language Impairment	0		11.
12. Traumatic Brain Injury	0		12.
13. Visual Impairment	0		13.
14. Subtotal (lines 1-13)	31,601	32,257	14.
15. Gifted Education	0		15.
16. ELL Incremental Costs	0		16.
17. ELL Compensatory Instruction	0		17.
18. Remedial Education	0		18.
19. Vocational and Technological Ed.	0		19.
20. Career Education	0		20.
21. Subtotal (lines 15-20)	0	0	21.
22. TOTAL (lines 14 and 21) (1)	31,601	32,257	22.

* Intellectual Disability (formerly Mental Retardation)

** Severe Sensory Impairment

(1) Program 200 Current Year and Program 200 Budget Year column totals should equal line 27 on pg. 1.

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to	21.0
Staff-Pupil	1 to	10.5

SELECTED EXPENSES BY TYPE
(Must be included on page 1)

Audit Services	2,271
Classroom Instruction	358,003

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

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

8,700

Expenses	Salaries 6100	Employee Benefits 6200	Totals		% Increase/ Decrease
			Current Year 2012	Budget Year 2013	
Classroom Site Project 1011 - Base Salary					
100 Regular Education					
1000 Instruction	11,818	1,455	4,325	13,273	206.9%
2100 Support Services - Students	2,202	277	540	2,479	359.1%
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 1-3)	14,020	1,732	4,865	15,752	223.8%
200 Special Education					
1000 Instruction	611	55	0	666	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 5-7)	611	55	0	666	
Other Programs (Specify) _____					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Other Programs Subtotal (lines 9-11)	0	0	0	0	
Total Expenses (lines 4, 8, and 12)	14,631	1,787	4,865	16,418	237.5%
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	9,718	790	14,417	10,508	-27.1%
2100 Support Services - Students	798	65	1,433	863	-39.8%
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 14-16)	10,516	855	15,850	11,371	-28.3%
200 Special Education					
1000 Instruction	1,566	127	2,171	1,693	-22.0%
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 18-20)	1,566	127	2,171	1,693	-22.0%
Other Programs (Specify) _____					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Other Programs Subtotal (lines 22-24)	0	0	0	0	
Total Expenses (lines 17, 21, and 25)	12,082	982	18,021	13,064	-27.5%

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Current Year 2012	Budget Year 2013	
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction			705		90	705	683.3%
2100 Support Services - Students			400		0	400	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	0	0	1,105	0	90	1,105	1127.8%
200 Special Education							
1000 Instruction			400		1,050	400	-61.9%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 5-7)	0	0	400	0	1,050	400	-61.9%
530 Dropout Prevention Programs							
1000 Instruction					0	0	
Other Programs (Specify) _____							
1000 Instruction					0	0	
2100, 2200 Support Services - Students/Instruction					0	0	
Other Programs Subtotal (lines 10-11)	0	0	0	0	0	0	
Total Expenses (lines 4, 8, 9, and 12)	0	0	1,505	0	1,140	1,505	32.0%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	26,713	2,769	1,505	0	24,026	30,987	29.0%

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

- 1. Teacher Compensation Increases
- 2. Class Size Reduction
- 3. Dropout Prevention Programs (1)
- 4. Instructional Improvement Programs (1)
- 5. Total Instructional Improvement (lines 1-4)

(1) These monies must be spent for maintenance and operation purposes only.

Current Year 2012	Budget Year 2013
4,865	4,866
0	
0	
6,995	
11,860	4,866

- 1.
- 2.
- 3.
- 4.
- 5.

Expenses	Number of Personnel		Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
	Current Year	Budget Year						Current Year 2012	Budget Year 2013	
Structured English Immersion 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
	Current Year	Budget Year						Current Year 2012	Budget Year 2013	
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 2013 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 148758000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
100 Regular Education			
1000 Instruction	334,754	325,746	-2.7%
Support Services			
2100 Students	95,645	103,378	8.1%
2200 Instruction	0	0	
2300 General Administration	11,322	11,810	4.3%
2400 School Administration	107,013	100,692	-5.9%
2500 Central Services	34,998	38,808	10.9%
2600 Operation & Maintenance of Plant	65,213	64,407	-1.2%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	51,516	49,700	-3.5%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	8,000	9,000	12.5%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	708,461	703,541	-0.7%
200 Special Education			
1000 Instruction	31,601	32,257	2.1%
Support Services			
2100 Students	0	0	
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	31,601	32,257	2.1%
300 Special Ed.Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	12,093	10,000	-17.3%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading		0	
Total	752,155	745,798	-0.8%

The budget of Educational Opportunity Center for fiscal year 2013 was officially proposed by the Governing Board on June 13, 2012. The complete budget may be reviewed by contacting Martha J. Camacho at (928) 329-0990 or mcamacho@ypic.com.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
Autism	0	0	
Developmental Delay	0	0	
Emotional Disability	0	0	
Hearing Impairment	0	0	
Other Health Impairments	0	0	
Specific Learning Disability	31,601	32,257	2.1%
Mild, Moderate, or Severe Intellectual Disability	0	0	
Multiple Disabilities	0	0	
Multiple Disabilities with Severe Sensory Impairment	0	0	
Orthopedic Impairment	0	0	
Speech/Language Impairment	0	0	
Traumatic Brain Injury	0	0	
Visual Impairment	0	0	
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	31,601	32,257	2.1%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Current Year 2012	Budget Year 2013	
Schoolwide	752,155	745,798	-0.8%
Classroom Site Projects	24,026	30,987	29.0%
Instructional Improvement	11,860	4,866	-59.0%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	0	0	
Federal Projects	24,680	21,424	-13.2%
State Projects	0	0	
Capital Acquisitions	0	0	
Total Expenses	812,721	803,075	-1.2%