

CHARTER SCHOOL Educational Opportunity Center

Charter Name

d.b.a. (as applicable)

FY 2014

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

COUNTY Yuma

CTDS NUMBER 148758000

REVENUES
(This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2013 \$ 865,022

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2014

Local	1000	\$	<u> </u>
Intermediate	2000	\$	<u> </u>
State	3000	\$	<u>796,737</u>
Federal	4000	\$	<u>89,309</u>
TOTAL		\$	<u>886,046</u>

We hereby certify that the Budget for the School Year 2014 was

Proposed _____
Adopted _____
Revised _____
Date June 12, 2013

Chairman

Member

Member

Member

Member

SIGNED _____

TITLE _____

Charter School Contact Employee: Martha J. Camacho
Telephone: (928) 329-0990 Email: mcamacho@ypic.com
The budget file(s) for FY 2014 sent to the Arizona Department of Education on June 14, 2013 contain(s) the data for the budget described at left.

[Signature]
School Official
[Signature]
School Official

CHARTER SCHOOL Educational Opportunity Center

CTDS NUMBER 148758000

EXPENSES	COUNTY					Totals		% Increase/Decrease
	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Current Year 2013	Budget Year 2014	
1000 Schoolwide Project								
100 Regular Education								
1000 Instruction	185,270	73,350	49,000	20,000	500	325,182	328,120	0.9% 1.
Support Services								
2100 Students	62,431	22,000	20,000	3,000	6,000	141,985	113,431	-20.1% 2.
2200 Instruction						0	0	3.
2300 General Administration	9,500	2,000	2,500	50	25	13,933	14,075	1.0% 4.
2400 School Administration	75,774	19,757	6,000	500	500	99,160	102,531	3.4% 5.
2500 Central Services	23,000	7,000	10,000	250	50	37,768	40,300	6.7% 6.
2600 Operation & Maintenance of Plant			62,000			61,544	62,000	0.7% 7.
2900 Other Support Services						0	0	8.
3000 Operation of Noninstructional Services	14,089	1,969	48,000	100	0	62,038	64,158	3.4% 9.
4000 Facilities Acquisition & Construction						0	0	10.
5000 Debt Service						0	0	11.
610 School-Sponsored Cocurricular Activities				4,000	4,000	9,800	8,000	-18.4% 12.
620 School-Sponsored Athletics						0	0	13.
630, 700, 800, 900 Other Programs						0	0	14.
Subtotal (lines 1-14)	370,064	126,076	201,500	23,900	11,075	751,410	732,615	-2.5% 15.
200 Special Education								
1000 Instruction	12,741	8,283	8,000	4,000	50	32,936	33,074	0.4% 16.
Support Services								
2100 Students						0	0	17.
2200 Instruction						0	0	18.
2300 General Administration						0	0	19.
2400 School Administration						0	0	20.
2500 Central Services						0	0	21.
2600 Operation & Maintenance of Plant						0	0	22.
2900 Other Support Services						0	0	23.
3000 Operation of Noninstructional Services						0	0	24.
4000 Facilities Acquisition & Construction						0	0	25.
5000 Debt Service						0	0	26.
Subtotal (lines 16-26)	12,741	8,283	8,000	4,000	50	32,936	33,074	0.4% 27.
300 Special Education Disability Title 8 PL 103-382 Add-On						0	0	28.
400 Pupil Transportation			12,000			11,880	12,000	1.0% 29.
530 Dropout Prevention Programs						0	0	30.
540 Joint Career & Technical Ed. & Vocational Ed. Center						0	0	31.
550 K-3 Reading						0	0	32.
Subtotal (lines 15 and 27-32)	382,805	134,359	221,500	27,900	11,125	796,226	777,689	-2.3% 33.
Classroom Site Projects (from page 4, line 14)	19,581	1,629	0	0	0	26,778	21,210	-20.8% 34.
Instructional Improvement Project (from page 4, line 5)						7,454	8,545	14.6% 35.
Structured English Immersion Project (from page 5, line 11)						0	0	36.
Compensatory Instruction Project (from page 5, line 22)	0	0	0	0	0	0	0	37.
Federal and State Projects (from page 2, line 30)	0	0	0	0	0	32,869	40,435	23.0% 38.
Total (lines 33-38)	402,386	135,988	221,500	27,900	11,125	863,327	847,879	-1.8% 39.

FEDERAL AND STATE PROJECTS

	Current Year		Budget Year	
	2013	2014	2013	2014
1100-1399 FEDERAL PROJECTS				
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	9,823	17,389	0	0
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	2,421	2,421	0	0
3. 1160 ESEA Title IV-21st Century Schools	0	0	0	0
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	0	0	0
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0	0	0
6. 1200 ESEA Title VII-Indian Education	0	0	0	0
7. 1210 ESEA Title VI-Flexibility and Accountability	0	0	0	0
8. 1220 IDEA, Part B	20,625	20,625	0	0
9. 1230 Johnson-O'Malley	0	0	0	0
10. 1240 Workforce Investment Act	0	0	0	0
11. 1250 AEA-Adult Education	0	0	0	0
12. 1260-1270 Vocational Education-Basic Grants	0	0	0	0
13. 1280 ESEA Title X-Homeless Education	0	0	0	0
14. 1290 Medicaid Reimbursement	0	0	0	0
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0	0	0
16. 1310-1399 Other Federal Projects	0	0	0	0
17. Total Federal Projects (lines 1-16)	32,869	40,435	0	0
1400-1499 STATE PROJECTS				
18. 1400 Vocational Education	0	0	0	0
19. 1410 Early Childhood Block Grant	0	0	0	0
20. 1420 Extended School Year-Pupils with Disabilities	0	0	0	0
21. 1425 Adult Basic Education	0	0	0	0
22. 1430 Chemical Abuse Prevention Programs	0	0	0	0
23. 1435 Academic Contests	0	0	0	0
24. 1450 Gifted Education	0	0	0	0
25. 1455 Family Literacy Program	0	0	0	0
26. 1460 Environmental Special Plate	0	0	0	0
27. 1465 Charter School Stimulus Fund	0	0	0	0
28. 1470-1499 Other State Projects	0	0	0	0
29. Total State Projects (lines 18-28)	0	0	0	0
30. Total Federal and State Projects (lines 17 and 29)	32,869	40,435	0	0

CAPITAL ACQUISITIONS

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

	Current Year	Budget Year
1.	0	0
2.	0	0
3.	0	0
4.	0	0
5.	0	0
6.	0	0
7.	0	0

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200	
	Current Year	Budget Year
1. Autism	0	0
2. Developmental Delay	0	0
3. Emotional Disability	0	0
4. Hearing Impairment	0	0
5. Other Health Impairments	0	0
6. Specific Learning Disability	32,936	33,074
7. Mild, Moderate, or Severe I.D. *	0	0
8. Multiple Disabilities	0	0
9. Multiple Disabilities with S.S.I. **	0	0
10. Orthopedic Impairment	0	0
11. Speech/Language Impairment	0	0
12. Traumatic Brain Injury	0	0
13. Visual Impairment	0	0
14. Subtotal (lines 1-13)	32,936	33,074
15. Gifted Education	0	0
16. ELL Incremental Costs	0	0
17. ELL Compensatory Instruction	0	0
18. Remedial Education	0	0
19. Vocational and Technological Ed.	0	0
20. Career Education	0	0
21. Subtotal (lines 15-20)	0	0
22. TOTAL (lines 14 and 21)	32,936	33,074

* Intellectual Disability
** Severe Sensory Impairment

PROPOSED RATIOS FOR SPECIAL EDUCATION **SELECTED EXPENSES BY TYPE**
(Must be included on page 1)

Teacher-Pupil	1 to 19:1	Audit Services	2,745
Staff-Pupil	1 to 9:1	Classroom Instruction	361,194

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100: 15,284

CHARTER SCHOOL Educational Opportunity Center

COUNTY

Yuma

CTDS NUMBER 148758000

Expenses	Salaries 6100	Employee Benefits 6200	Totals		% Increase/ Decrease
			Current Year 2013	Budget Year 2014	
Classroom Site Project 1011 - Base Salary					
100 Regular Education					
1000 Instruction	4,000	333	9,515	4,333	-54.5% 1.
2100 Support Services - Students	500	42	1,824	542	-70.3% 2.
2200 Support Services - Instruction			0	0	3.
Program 100 Subtotal (lines 1-3)	4,500	375	11,339	4,875	-57.0% 4.
200 Special Education					
1000 Instruction	500	42	773	542	-29.9% 5.
2100 Support Services - Students			0	0	6.
2200 Support Services - Instruction			0	0	7.
Program 200 Subtotal (lines 5-7)	500	42	773	542	-29.9% 8.
Other Programs (Specify)					
1000 Instruction			0	0	9.
2100 Support Services - Students			0	0	10.
2200 Support Services - Instruction			0	0	11.
Other Programs Subtotal (lines 9-11)	0	0	0	0	12.
Total Expenses (lines 4, 8, and 12)	5,000	417	12,112	5,417	-55.3% 13.
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	11,646	968	10,508	12,614	20.0% 14.
2100 Support Services - Students	1,116	93	863	1,209	40.1% 15.
2200 Support Services - Instruction			0	0	16.
Program 100 Subtotal (lines 14-16)	12,762	1,061	11,371	13,823	21.6% 17.
200 Special Education					
1000 Instruction	1,819	151	1,693	1,970	16.4% 18.
2100 Support Services - Students			0	0	19.
2200 Support Services - Instruction			0	0	20.
Program 200 Subtotal (lines 18-20)	1,819	151	1,693	1,970	16.4% 21.
Other Programs (Specify)					
1000 Instruction			0	0	22.
2100 Support Services - Students			0	0	23.
2200 Support Services - Instruction			0	0	24.
Other Programs Subtotal (lines 22-24)	0	0	0	0	25.
Total Expenses (lines 17, 21, and 25)	14,581	1,212	13,064	15,793	20.9% 26.

FY 2014

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Current Year 2013	Budget Year 2014	
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction					300	0	-100.0%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)					300	0	-100.0%
200 Special Education							
1000 Instruction					1,302	0	-100.0%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 5-7)					1,302	0	-100.0%
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	
Total Expenses (lines 4, 8, 9, and 12)					1,602	0	-100.0%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	19,581	1,629	0	0	26,778	21,210	-20.8%

INSTRUCTIONAL IMPROVEMENT PROJECT

Indicate amounts budgeted in Project 1020 for the following:

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

	Current Year 2013	Budget Year 2014
1.	4,325	5,416
2.	0	0
3.	0	0
4.	3,129	3,129
5.	<u>7,454</u>	<u>8,545</u>

Expenses

Structured English Immersion Project - 1071

260 Special Education-ELL Incremental Costs

	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 2013	Budget Year 2014	
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

Compensatory Instruction Project - 1072

265 Special Education-ELL Compensatory Instruction

	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 2013	Budget Year 2014	
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 2014 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 148758000

The budget of Educational Opportunity Center for fiscal year 2014 was officially proposed by the Governing Board on June 12, 2013. The complete budget may be reviewed by contacting Martha J. Camacho at (928) 329-0990 or mcamacho@ypic.com.

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
100 Regular Education	325,182	328,120	0.9%
Support Services	141,985	113,431	-20.1%
2100 Students	0	0	
2200 Instruction	13,933	14,075	1.0%
2300 General Administration	99,160	102,531	3.4%
2400 School Administration	37,768	40,300	6.7%
2500 Central Services	61,544	62,000	0.7%
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	62,038	64,158	3.4%
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	9,800	8,000	-18.4%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	751,410	732,615	-2.5%
200 Special Education	32,936	33,074	0.4%
1000 Instruction	0	0	
Support Services	0	0	
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	32,936	33,074	0.4%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	11,880	12,000	1.0%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	0	0	
Total	796,226	777,689	-2.3%

SPECIAL EDUCATION PROGRAMS

	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
Autism	0	0	0
Developmental Delay	0	0	0
Emotional Disability	0	0	0
Hearing Impairment	0	0	0
Other Health Impairments	0	0	0
Specific Learning Disability	32,936	33,074	0.4%
Mild, Moderate, or Severe Intellectual Disability	0	0	0
Multiple Disabilities	0	0	0
Multiple Disabilities with Severe Sensory Impairment	0	0	0
Orthopedic Impairment	0	0	0
Speech/Language Impairment	0	0	0
Traumatic Brain Injury	0	0	0
Visual Impairment	0	0	0
Gifted Education	0	0	0
ELL Incremental Costs	0	0	0
ELL Compensatory Instruction	0	0	0
Remedial Education	0	0	0
Vocational and Technological Ed.	0	0	0
Career Education	0	0	0
Total	32,936	33,074	0.4%

EXPENSES BY PROJECT

	Totals		% Increase/Decrease
	Current Year 2013	Budget Year 2014	
Schoolwide	796,226	777,689	-2.3%
Classroom Site Projects	26,778	21,210	-20.8%
Instructional Improvement	7,454	8,545	14.6%
ELL Structured English Immersion	0	0	0
ELL Compensatory Instruction	0	0	0
Federal Projects	32,869	40,435	23.0%
State Projects	0	0	0
Capital Acquisitions	0	0	0
Total Expenses	863,327	847,879	-1.8%