



CHARTER SCHOOL Educational Opportunity Center

COUNTY Yuma

CTD

EXPENSES	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals	
						Prior Year 2014	
1000 Schoolwide Project							
1000 Instruction	188,076	64,167	63,000	10,000	0	352,132	
Support Services							
2100 Students	67,146	22,593	7,000	1,000	15,000	111,123	
2200 Instruction							
2300 General Administration	8,972	1,662	4,000	1,000	0	15,344	
2400 School Administration	76,774	17,380	6,000	1,000	500	98,013	
2500 Central Services	21,259	5,752	11,000	500	0	39,250	
2600 Operation & Maintenance of Plant			70,000			68,941	
2900 Other Support Services							
3000 Operation of Noninstructional Services	8,050	2,754	48,500	500	0	59,591	
4000 Facilities Acquisition & Construction							
5000 Debt Service							
610 School-Sponsored Cocurricular Activities							
620 School-Sponsored Athletics			3,000	500	4,500	7,614	
630, 700, 800, 900 Other Programs							
Subtotal (lines 1-14)	370,277	114,308	212,500	14,500	20,000	752,008	
200 Special Education							
1000 Instruction	14,503	7,329	10,500	3,000	500	35,418	
Support Services							
2100 Students							
2200 Instruction							
2300 General Administration							
2400 School Administration							
2500 Central Services							
2600 Operation & Maintenance of Plant							
2900 Other Support Services							
3000 Operation of Noninstructional Services							
4000 Facilities Acquisition & Construction							
5000 Debt Service							
Subtotal (lines 16-26)	14,503	7,329	10,500	3,000	500	35,418	
300 Special Education Disability Title 8 PL 103-382 Add-On							
400 Pupil Transportation							
530 Dropout Prevention Programs			10,000			9,360	
540 Joint Career & Technical Ed. & Vocational Ed. Center							
550 K-3 Reading							
Subtotal (lines 15 and 27-32)	384,780	121,637	233,000	17,500	20,500	796,786	
Classroom Site Projects (from page 4, line 14)	20,889	4,245	1,000	0		30,446	
Instructional Improvement Project (from page 4, line 5)							
Structured English Immersion Project (from page 5, line 11)	0	0	0	0	0	7,918	
Compensatory Instruction Project (from page 5, line 22)	0	0	0	0	0	0	
Student Success Project							
Federal and State Projects (from page 2, line 30)	39					29,182	
Total (lines 33-39)	405,669	125,882	234,000	17,500	20,500	864,332	

**FEDERAL AND STATE PROJECTS**

**SPECIAL EDUCATION PROGRAM**

1100-1399 FEDERAL PROJECTS

	Prior Year 2014	Budget Year 2015
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	7,597	2,267
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	401	0
3. 1160 ESEA Title IV-21st Century Schools	0	0
4. 1170-1180 ESEA Title V-Promote Informd Parent Choice	0	0
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	0	0
6. 1200 ESEA Title VII-Indian Education	0	0
7. 1210 ESEA Title VI-Flexibility and Accountability	0	0
8. 1220 IDEA, Part B	21,184	21,184
9. 1230 Johnson-O'Malley	0	0
10. 1240 Workforce Investment Act	0	0
11. 1250 AEA-Adult Education	0	0
12. 1260-1270 Vocational Education-Basic Grants	0	0
13. 1280 ESEA Title X-Homeless Education	0	0
14. 1290 Medicaid Reimbursement	0	0
15. 1300 Charter School Implementation Proj. (Stimulus)	0	0
16. 1310-1399 Other Federal Projects	0	0
17. Total Federal Projects (lines 1-16)	29,182	23,451

**1400-1499 STATE PROJECTS**

18. 1400 Vocational Education	0	0
19. 1410 Early Childhood Block Grant	0	0
20. 1420 Extended School Year-Pupils with Disabilities	0	0
21. 1425 Adult Basic Education	0	0
22. 1430 Chemical Abuse Prevention Programs	0	0
23. 1435 Academic Contests	0	0
24. 1450 Gifted Education	0	0
25. 1455 Family Literacy Program	0	0
26. 1460 Environmental Special Plate	0	0
27. 1465 Charter School Stimulus Fund	0	0
28. 1470-1499 Other State Projects	0	0
29. Total State Projects (lines 18-28)	0	0
30. Total Federal and State Projects (lines 17 and 29)	29,182	23,451

**CAPITAL ACQUISITIONS**

	Prior Year	Budget Year
1. 0191 Land and Land Improvements	0	0
2. 0192 Site Improvements	0	0
3. 0194 Buildings and Building Improvements	0	0
4. 0196 Equipment	0	0
5. 0198 Construction in Progress	0	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	0	0

	Prior Year 2014	Budget Year 2015
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	0	0
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. Preschool Severe Delay	0	0
12. Speech/Language Impairment	0	0
13. Traumatic Brain Injury	0	0
14. Visual Impairment	0	0
15. Subtotal (lines 1-14)	0	0
16. Gifted Education	0	0
17. ELL Incremental Costs	0	0
18. ELL Compensatory Instruction	0	0
19. Remedial Education	0	0
20. Vocational and Technological Ed.	0	0
21. Career Education	0	0
22. Subtotal (lines 16-21)	0	0
23. TOTAL (lines 15 and 22)	0	0

\* Intellectual Disability  
\*\* Severe Sensory Impairment

**PROPOSED RATIOS FOR SPECIAL EDUCATION**

Teacher-Pupil	1 to	21.0	Audit Servicee
Staff-Pupil	1 to	10.5	Classroom In

**STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES**

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

CHARTER SCHOOL Educational Opportunity Center

COUNTY Yuma

CTDS NUMBER 148758

Expenses	Salaries 6100	Employee Benefits 6200	Totals		% Increase/ Decrease
			Prior Year 2014	Budget Year 2015	
Classroom Site Project 1011 - Base Salary					
100 Regular Education					
1000 Instruction					
2100 Support Services - Students	1,500	125	4,334	1,625	-62
2200 Support Services - Instruction			542	0	-100
Program 100 Subtotal (lines 1-3)	1,500	125	4,876	1,625	-66
200 Special Education					
1000 Instruction					
2100 Support Services - Students	500	42	542	542	0
2200 Support Services - Instruction			0	0	0
Program 200 Subtotal (lines 5-7)	500	42	542	542	0
Other Programs (Specify)					
1000 Instruction					
2100 Support Services - Students			0	0	0
2200 Support Services - Instruction			0	0	0
Other Programs Subtotal (lines 9-11)	0	0	0	0	0
Total Expenses (lines 4, 8, and 12)	2,000	167	5,418	2,167	-60
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction					
2100 Support Services - Students	15,119	1,263	19,342	16,382	-15
2200 Support Services - Instruction			0	0	0
Program 100 Subtotal (lines 14-16)	15,119	1,263	19,342	16,382	-15
200 Special Education					
1000 Instruction					
2100 Support Services - Students	3,770	315	4,835	4,085	-15
2200 Support Services - Instruction			0	0	0
Program 200 Subtotal (lines 18-20)	3,770	315	4,835	4,085	-15
Other Programs (Specify)					
1000 Instruction					
2100 Support Services - Students			0	0	0
2200 Support Services - Instruction			0	0	0
Other Programs Subtotal (lines 22-24)	0	0	0	0	0
Total Expenses (lines 17, 21, and 25)	18,889	1,578	24,177	20,467	-15

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals	
					Prior Year 2014	Buc
Classroom Site Project 1013 - Other						
100 Regular Education						
1000 Instruction						
2100 Support Services - Students		2,500			0	444
2200 Support Services - Instruction					0	0
Program 100 Subtotal (lines 1-3)		0	2,500	0	0	444
200 Special Education						
1000 Instruction						
2100 Support Services - Students			1,000			407
2200 Support Services - Instruction						0
Program 200 Subtotal (lines 5-7)		0	0	1,000	0	0
530 Dropout Prevention Programs						
1000 Instruction						
Other Programs (Specify) _____						
1000 Instruction						
2100, 2200 Support Services - Students/Instruction						
Other Programs Subtotal (lines 10-11)		0	0	0	0	0
Total Expenses (lines 4, 8, 9, and 12)		0	2,500	1,000	0	851
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	14.	20,889	4,245	1,000	0	30,446

**INSTRUCTIONAL IMPROVEMENT PROJECT**

Indicate amounts budgeted in Project 1020 for the following:

	Prior Year 2014	Budget Year 2015
1. Teacher Compensation Increases	5,418	2,167
2. Class Size Reduction	0	0
3. Dropout Prevention Programs	0	0
4. Instructional Improvement Programs	2,500	0
5. Total Instructional Improvement (lines 1-4)	<u>7,918</u>	<u>2,167</u>

**Expenses**

	Number of Personnel	Budget	Salaries	Employee Benefits	Purchased Services	Supplies	Other	Prior Year
	Prior Year	Year	6100	6200	6300, 6400, 6500	6600	6800	2014
Structured English Immersion Project - 1071								
260 Special Education-ELL Incremental Costs								
1000 Instruction	1.	0.00						
Support Services								
2100 Students	2.	0.00						
2200 Instruction	3.	0.00						
2300 General Administration	4.	0.00						
2400 School Administration	5.	0.00						
2500 Central Services	6.	0.00						
2600 Operation & Maintenance of Plant	7.	0.00						
2900 Other Support Services	8.	0.00						
Program 260 Subtotal (lines 1-8)	9.	0.00	0	0	0	0	0	0
430 Pupil Transportation-ELL Incremental Costs								
Support Services								
2700 Student Transportation	10.	0.00						
Total Expenses (lines 9 and 10)	11.	0.00	0	0	0	0	0	0

**Expenses**

	Number of Personnel	Budget	Salaries	Employee Benefits	Purchased Services	Supplies	Other	Prior Year
	Prior Year	Year	6100	6200	6300, 6400, 6500	6600	6800	2014
Compensatory Instruction Project - 1072								
265 Special Education-ELL Compensatory Instruction								
1000 Instruction	12.	0.00						
Support Services								
2100 Students	13.	0.00						
2200 Instruction	14.	0.00						
2300 General Administration	15.	0.00						
2400 School Administration	16.	0.00						
2500 Central Services	17.	0.00						
2600 Operation & Maintenance of Plant	18.	0.00						
2900 Other Support Services	19.	0.00						
Program 265 Subtotal (lines 12-19)	20.	0.00	0	0	0	0	0	0
435 Pupil Transportation-ELL Compensatory Instruction								
Support Services								
2700 Student Transportation	21.	0.00						
Total Expenses (lines 20 and 21)	22.	0.00	0	0	0	0	0	0

**FY 2015 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET**

CTD9

	Totals		%
	Prior Year 2014	Budget Year 2015	
<b>1000 SCHOOLWIDE PROJECT</b>			
100 Regular Education			
1000 Instruction	352,132	325,243	-7.6%
Support Services			
2100 Students	111,123	112,739	1.5%
2200 Instruction	0	0	
2300 General Administration	15,344	15,634	1.9%
2400 School Administration	98,013	101,654	3.7%
2500 Central Services	39,250	38,511	-1.9%
2600 Operation & Maintenance of Plant	68,941	70,000	1.5%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	59,591	59,804	0.4%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
610 School-Sponsored Cocurricular Activities	7,614	8,000	5.1%
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	752,008	731,585	-2.7%
200 Special Education			
1000 Instruction	35,418	35,832	1.2%
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	35,418	35,832	1.2%
300 Special Ed. Disability Title 8 PL 103-382 Add-On	0	0	
400 Pupil Transportation	9,360	10,000	6.8%
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>796,786</b>	<b>777,417</b>	<b>-2.4%</b>

The budget of Educational Opportunity Center for fiscal year Governing Board on June 11, 2014. The complete budget may be found at (928) 329-0990 or mcama

**SPECIAL EDUCATION PROGRAMS**

- Autism
- Developmental Delay
- Emotional Disability
- Hearing Impairment
- Other Health Impairments
- Specific Learning Disability
- Mild, Moderate, or Severe Intellectual Disability
- Multiple Disabilities
- Multiple Disabilities with Severe Sensory Impairment
- Orthopedic Impairment
- Preschool Severe Delay
- Speech/Language Impairment
- Traumatic Brain Injury
- Visual Impairment
- Gifted Education
- ELL Incremental Costs
- ELL Compensatory Instruction
- Remedial Education
- Vocational and Technological Ed.
- Career Education
- Total

**EXPENSES BY PROJECT**

	Prior Year 2014	Budget 2015
<b>Totals</b>	<b>796,786</b>	<b>777,417</b>
Schoolwide	796,786	
Classroom Site Projects	30,446	
Instructional Improvement	7,918	
ELL Structured English Immersion	0	
ELL Compensatory Instruction	0	
Student Success Project	0	
Federal Projects	29,182	
State Projects	0	
Capital Acquisitions	0	
Total Expenses	864,332	