

CHARTER SCHOOL Educational Opportunity Center

Charter Name

d.b.a. (as applicable)

FY 2012

STATE OF ARIZONA

CHARTER SCHOOL ANNUAL BUDGET

Proposed Version

BY THE GOVERNING BOARD

We hereby certify that the Budget for the School Year 2012 was

Proposed June 8, 2011
Adopted
Revised Date

Edward Ford Chairman
Mariana Cluey Member
Marianne Ryan Member
The MRB Member
SIGNED TITLE

Rev. 5/11

COUNTY Yuma

CTDS NUMBER 148758000

REVENUES
(This section not applicable to budget revisions)
1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2011 \$ 873,560

2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2012

Table with 2 columns: Source (Local, Intermediate, State, Federal, TOTAL) and Amount (\$ 1000, 2000, 3000, 4000, 845,019)

Charter School Contact Employee: Martha J. Camacho
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The budget file(s) for FY 2012 sent to the Arizona Department of Education on June 9, 2011 contain(s) the data for the budget described at left.

School Official Signature
School Official

FY 2012

CHARTER SCHOOL Educational Opportunity Center

COUNTY

Yuma

CTDS NUMBER

148758000

EXPENSES	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/ Decrease
						Current Year 2011	Budget Year 2012	
1000 Schoolwide Project								
1000 Regular Education								
1000 Instruction	1. 202,000	59,000	57,000	28,500	1,000	308,454	347,500	12.7% 1.
Support Services	2. 53,000	17,000	11,000	4,000	2,000	85,792	87,000	1.4% 2.
2100 Students	3. 8,500			500	50	11,896	12,250	3.0% 3.
2200 Instruction	4. 60,000	1,600	1,600	2,000	550	76,353	90,550	18.6% 4.
2300 General Administration	5. 20,000	6,000	6,000	600	200	36,631	32,800	-10.5% 5.
2400 School Administration	6. 0	0	68,000	250	50	67,453	68,300	1.3% 6.
2500 Central Services	7. 3,000	500	38,000	0	0	40,298	41,500	3.0% 7.
2600 Operation & Maintenance of Plant	8. 0	0	0	0	0	0	0	0% 8.
2900 Other Support Services	9. 0	0	0	0	0	0	0	0% 9.
3000 Operation of Noninstructional Services	10. 0	0	0	0	0	0	0	0% 10.
4000 Facilities Acquisition & Construction	11. 0	0	3,500	0	4,500	8,000	8,000	0.0% 11.
5000 Debt Service	12. 0	0	0	0	0	0	0	0% 12.
610 School-Sponsored Curricular Activities	13. 0	0	0	0	0	0	0	0% 13.
620 School-Sponsored Athletics	14. 0	0	0	0	0	0	0	0% 14.
630, 700, 800, 900 Other Programs	15. 346,500	104,100	193,100	35,850	8,350	634,877	687,900	8.4% 15.
Subtotal (lines 1-14)	15. 11,815	1,185	10,000	4,000	500	20,185	27,500	36.2% 16.
200 Special Education	16. 0	0	0	0	0	0	0	0% 17.
1000 Instruction	17. 0	0	0	0	0	0	0	0% 18.
Support Services	18. 0	0	0	0	0	0	0	0% 19.
2100 Students	19. 0	0	0	0	0	0	0	0% 20.
2200 Instruction	20. 0	0	0	0	0	0	0	0% 21.
2300 General Administration	21. 0	0	0	0	0	0	0	0% 22.
2400 School Administration	22. 0	0	0	0	0	0	0	0% 23.
2500 Central Services	23. 0	0	0	0	0	0	0	0% 24.
2600 Operation & Maintenance of Plant	24. 0	0	0	0	0	0	0	0% 25.
2900 Other Support Services	25. 0	0	0	0	0	0	0	0% 26.
3000 Operation of Noninstructional Services	26. 0	0	0	0	0	0	0	0% 27.
4000 Facilities Acquisition & Construction	27. 11,815	1,185	10,000	4,000	500	20,185	27,500	36.2% 28.
5000 Debt Service	28. 0	0	0	0	0	0	0	0% 29.
Subtotal (lines 16-26)	28. 0	0	6,000	0	0	4,448	6,000	34.9% 30.
300 Special Education Disability Title 8 PL 103-382 Add-On	29. 0	0	0	0	0	0	0	0% 31.
400 Pupil Transportation	30. 0	0	0	0	0	0	0	0% 32.
530 Dropout Prevention Programs	31. 358,315	105,285	209,100	39,850	8,850	659,510	721,400	9.4% 33.
540 Joint Career & Technical Ed. Center	32. 29,700	3,980	2,850	0	0	45,641	36,530	-20.0% 34.
Subtotal (lines 15 and 27-31)	33. 0	0	0	0	0	9,785	11,940	22.0% 35.
Classroom Site Projects (from page 4, line 14)	34. 0	0	0	0	0	0	0	0% 36.
Instructional Improvement Project (from page 4, line 5)	35. 0	0	0	0	0	0	0	0% 37.
Structured English Immersion Project (from page 5, line 11)	36. 0	0	0	0	0	0	0	0% 38.
Compensatory Instruction Project (from page 5, line 22)	37. 0	0	0	0	0	0	0	0% 39.
Federal and State Projects (from page 2, line 31)	38. 388,015	109,265	211,950	39,850	8,850	801,951	806,667	-57.7% 37.
Total (lines 32-37)	38. 388,015	109,265	211,950	39,850	8,850	801,951	806,667	0.6% 38.

1100-1399 FEDERAL PROJECTS	Current Year 2011	Budget Year 2012
1. 1100-1130 ESEA Title I-Helping Disadvantaged Children	23,402	14,081
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	2,866	2,866
3. 1160 ESEA Title IV-21st Century Schools	0	0
4. 1170-1180 ESEA Title V-Promote Informed 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	28,081	19,850
8. 1220 IDEA, Part B	0	0
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)	32,466	0
16. 1310-1399 Other Federal Projects	86,815	36,797
17. Total Federal Projects (lines 1-16)		
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. 1445 Dropout Prevention Program (Grade 4-12)	0	0
25. 1450 Gifted Education	0	0
26. 1455 Family Literacy Program	0	0
27. 1460 Environmental Special Plate	0	0
28. 1465 Charter School Stimulus Fund	200	0
29. 1470-1499 Other State Projects	200	0
30. Total State Projects (lines 18-29)	200	0
31. Total Federal and State Projects (lines 17 and 30)	87,015	36,797

CAPITAL ACQUISITIONS

	Current Year 2011	Budget Year 2012
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

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Program 200	Current Year 2011	Total Current Year 2011	Program 200	Total Budget Year 2012
1. Autism	0	0	0	0
2. Developmental Delay	0	0	0	0
3. Emotional Disability	0	0	0	0
4. Hearing Impairment	0	0	0	0
5. Other Health Impairments	0	0	0	0
6. Specific Learning Disability	20,185	20,185	27,500	27,500
7. Mild, Moderate, or Severe I.D. *	0	0	0	0
8. Multiple Disabilities	0	0	0	0
9. Multiple Disabilities with S.S.I. **	0	0	0	0
10. Orthopedic Impairment	0	0	0	0
11. Speech/Language Impairment	0	0	0	0
12. Traumatic Brain Injury	0	0	0	0
13. Visual Impairment	0	0	0	0
14. Subtotal (lines 1-13)	20,185	20,185	27,500	27,500
15. Gifted Education	0	0	0	0
16. ELL Incremental Costs	0	0	0	0
17. ELL Compensatory Instruction	0	0	0	0
18. Remedial Education	0	0	0	0
19. Vocational and Technological Ed.	0	0	0	0
20. Career Education	0	0	0	0
21. Subtotal (lines 15-20)	0	0	0	0
22. TOTAL (lines 14 and 21) (1)	20,185	20,185	27,500	27,500

(1) Program 200 Current Year and Program 200 Budget Year column totals should equal line 27 on pg. 1.
 Total Current Year and Total Budget Year column totals should equal the total of lines 27 and 28 on pg. 1

PROPOSED RATIOS FOR SPECIAL EDUCATION

Teacher-Pupil	1 to 21.0	Audit Services	2,000
Staff-Pupil	1 to 10.0	Classroom Instruction	339,000

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

Enter the amount of State Equalization Assistance Budgeted for Food Service, Function 3100: 4,500

FY 2012

Expenses	Salaries 6100	Employee Benefits 6200	Totals		% Increase/ Decrease
			Current Year 2011	Budget Year 2012	
Classroom Site Project 1011 - Base Salary					
100 Regular Education					
1000 Instruction	4,500	360	0	4,860	
2100 Support Services - Students	500	40	1,170	540	-53.8%
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 1-3)	5,000	400	1,170	5,400	361.5%
200 Special Education					
1000 Instruction	500	40	0	540	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 5-7)	500	40	0	540	
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)	5,500	440	1,170	5,940	407.7%
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	17,500	1,500	18,824	19,000	0.9%
2100 Support Services - Students	3,200	260	3,414	3,460	1.3%
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 14-16)	20,700	1,760	22,238	22,460	1.0%
200 Special Education					
1000 Instruction	3,500	280	3,659	3,780	3.3%
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 18-20)	3,500	280	3,659	3,780	3.3%
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)	24,200	2,040	25,897	26,240	1.3%

Expenses	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Totals		% Increase/ Decrease
					Current Year 2011	Budget Year 2012	
Classroom Site Project 1013 - Other							
100 Regular Education							
1000 Instruction	0	0	350		11,878	350	-97.1%
2100 Support Services - Students		1,000	500		4,795	1,500	-68.7%
2200 Support Services - Instruction					0	0	
Program 100 Subtotal (lines 1-3)	0	1,000	850	0	16,673	1,850	-88.9%
200 Special Education							
1000 Instruction	0	500	2,000	0	1,901	2,500	31.5%
2100 Support Services - Students					0	0	
2200 Support Services - Instruction					0	0	
Program 200 Subtotal (lines 5-7)	0	500	2,000	0	1,901	2,500	31.5%
530 Dropout Prevention Programs							
1000 Instruction					0	0	
Other Programs (Specify) _____					0	0	
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	1,500	2,850	0	18,574	4,350	-76.6%
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26)	29,700	3,980	2,850	0	45,641	36,530	-20.0%

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 2011	Budget Year 2012
1.	4,000	5,940
2.	0	
3.	0	
4.	5,785	6,000
5.	9,785	11,940

Expenses	Number of Personnel	Current Year	Budget Year	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease	
									Current Year 2011	Budget Year 2012		
Structured English Immersion Project - 1071												
260 Special Education-ELL Incremental Costs	1000 Instruction	1.	0.00							0	0	
Support Services	2100 Students	2.	0.00							0	0	
	2200 Instruction	3.	0.00							0	0	
	2300 General Administration	4.	0.00							0	0	
	2400 School Administration	5.	0.00							0	0	
	2500 Central Services	6.	0.00							0	0	
	2600 Operation & Maintenance of Plant	7.	0.00							0	0	
	2900 Other Support Services	8.	0.00							0	0	
Program 260 Subtotal (lines 1-8)		9.	0.00	0.00	0	0	0	0	0	0	0	
430 Pupil Transportation-ELL Incremental Costs												
Support Services	2700 Student Transportation	10.	0.00							0	0	
Total Expenses (lines 9 and 10)		11.	0.00	0.00	0	0	0	0	0	0	0	

Expenses	Number of Personnel	Current Year	Budget Year	Salaries 6100	Employee Benefits 6200	Purchased Services 6300, 6400, 6500	Supplies 6600	Other 6800	Totals		% Increase/Decrease	
									Current Year 2011	Budget Year 2012		
Compensatory Instruction Project - 1072												
265 Special Education-ELL Compensatory Instruction	1000 Instruction	12.	0.00							0	0	
Support Services	2100 Students	13.	0.00							0	0	
	2200 Instruction	14.	0.00							0	0	
	2300 General Administration	15.	0.00							0	0	
	2400 School Administration	16.	0.00							0	0	
	2500 Central Services	17.	0.00							0	0	
	2600 Operation & Maintenance of Plant	18.	0.00							0	0	
	2900 Other Support Services	19.	0.00							0	0	
Program 265 Subtotal (lines 12-19)		20.	0.00	0.00	0	0	0	0	0	0	0	
435 Pupil Transportation-ELL Compensatory Instruction												
Support Services	2700 Student Transportation	21.	0.00							0	0	
Total Expenses (lines 20 and 21)		22.	0.00	0.00	0	0	0	0	0	0	0	