

CHARTER SCHOOL Omega Schools
 Charter Name
Omega Academy
 d.b.a. (as applicable)

COUNTY Maricopa

CTDS NUMBER 078603000

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 7, 2011
 Adopted _____
 Revised _____
 Date

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
SIGNED	TITLE

REVENUES
 (This section not applicable to budget revisions)

1. TOTAL BUDGETED REVENUES FOR FISCAL YEAR 2011		\$ <u>4,203,917</u>
2. ESTIMATED REVENUES BY SOURCE FOR FISCAL YEAR 2012		
	Local	1000 \$ <u>58,875</u>
	Intermediate	2000 \$ _____
	State	3000 \$ <u>2,749,132</u>
	Federal	4000 \$ <u>2,001,850</u>
	TOTAL	\$ <u>4,809,857</u>

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The budget file(s) for FY 2012 sent to the Arizona Department of Education on June 15, 2011 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 2011	Budget Year 2012	
1000 Schoolwide Projec									
100 Regular Educator									
1000 Instruction	1.	497,709	100,000	10,000	5,000		559,552	612,709	9.5%
Support Services									
2100 Students	2.	20,000	2,000	5,000	1,000		94,707	28,000	-70.4%
2200 Instruction	3.						265	0	-100.0%
2300 General Administration	4.						0	0	
2400 School Administration	5.	313,475	65,830	170,925	20,000	11,300	745,580	581,530	-22.0%
2500 Central Services	6.	60,000	6,600	22,000	100	229,000	343,896	317,700	-7.6%
2600 Operation & Maintenance of Plar	7.			175,000	8,000	4,000	262,919	187,000	-28.9%
2900 Other Support Services	8.						0	0	
3000 Operation of Noninstructional Service	9.	50,000	3,825		175,000		52,981	228,825	331.9%
4000 Facilities Acquisition & Constructor	10.						0	0	
5000 Debt Service	11.					709,662	457,663	709,662	55.1%
610 School-Sponsored Cocurricular Activitie:	12.						0	0	
620 School-Sponsored Athletic:	13.						0	0	
630, 700, 800, 900 Other Programs:	14.						0	0	
Subtotal (lines 1-14)	15.	941,184	178,255	382,925	209,100	953,962	2,517,563	2,665,426	5.9%
200 Special Educator									-42.3%
1000 Instruction	16.	40,000	4,000				76,300	44,000	
Support Services									
2100 Students	17.			35,000			0	35,000	
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 Plar	22.						0	0	
2900 Other Support Services	23.						0	0	
3000 Operation of Noninstructional Service	24.						0	0	
4000 Facilities Acquisition & Constructor	25.						0	0	
5000 Debt Service	26.						0	0	
Subtotal (lines 16-26)	27.	40,000	4,000	35,000	0	0	76,300	79,000	3.5%
300 Special Education Disability Title 8 PL 103-382 Add-O	28.						0	0	
400 Pupil Transportator	29.			80,000			102,578	80,000	-22.0%
530 Dropout Prevention Program:	30.						0	0	
540 Joint Career & Technical Ed. & Vocational Ed. Cente	31.						0	0	
Subtotal (lines 15 and 27-31)	32.	981,184	182,255	497,925	209,100	953,962	2,696,441	2,824,426	4.7%
Classroom Site Projects (from page 4, line 14)	33.	126,580	0	0	0		172,708	126,580	-26.7%
Instructional Improvement Project (from page 4, line 1)	34.						23,562	23,000	-2.4%
Structured English Immersion Project (from page 5, line 11)	35.	0	0	0	0	0	0	0	
Compensatory Instruction Project (from page 5, line 2)	36.	0	0	0	0	0	0	0	
Federal and State Projects (from page 2, line 3)	37.						1,402,460	1,835,850	30.9%
Total (lines 32-37)	38.	1,107,764	182,255	497,925	209,100	953,962	4,295,171	4,809,856	12.0%

FEDERAL AND STATE PROJECTS

1100-1399 FEDERAL PROJECTS

	Current Year 2011	Budget Year 2012
1. 1100-1130 ESEA Title I-Helping Disadvantaged Childrer	252,636	252,636
2. 1140-1150 ESEA Title II-Prof. Dev. And Technology	35,895	35,895
3. 1160 ESEA Title IV-21st Century Schools	159,040	159,040
4. 1170-1180 ESEA Title V-Promote Informed Parent Choice	0	
5. 1190 ESEA Title III-Limited Eng. & Immigrant Students	22,703	22,703
6. 1200 ESEA Title VII-Indian Education	0	
7. 1210 ESEA Title VI-Flexibility and Accountability	0	
8. 1220 IDEA, Part B	101,196	76,575
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	798,991	1,260,001
17. Total Federal Projects (lines 1-16)	1,370,461	1,806,850
1400-1499 STATE PROJECTS		
18. 1400 Vocational Educator	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. 1445 Dropout Prevention Program (Grade 4-12)	0	
25. 1450 Gifted Education	0	
26. 1455 Family Literacy Program	0	
27. 1460 Environmental Special Plate	0	
28. 1465 Charter School Stimulus Fund	0	
29. 1470-1499 Other State Projects	31,999	29,000
30. Total State Projects (lines 18-29)	31,999	29,000
31. Total Federal and State Projects (lines 17 and 30)	1,402,460	1,835,850

CAPITAL ACQUISITIONS

	Current Year 2011	Budget Year 2012
1. 0191 Land and Land Improvements	0	
2. 0192 Site Improvements	0	
3. 0194 Buildings and Building Improvements	0	
4. 0196 Equipment	13,000	55,311
5. 0198 Construction in Progress	0	
6. Total Capital Acquisitions (lines 1-5)	13,000	55,311

SPECIAL EDUCATION PROGRAMS BY TYPE

	Program 200 Current Year 2011	Total Current Year 2011	Program 200 Budget Year 2012	Total Budget Year 2012
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	76,300	76,300	79,000	79,000
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)	76,300	76,300	79,000	79,000
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	0	0
22. TOTAL (lines 14 and 21) (1)	76,300	76,300	79,000	79,000

* 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
 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	24.5
Staff-Pupil	1 to	24.5

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

Audit Services	12,000
Classroom Instruction	656,709

STATE EQUALIZATION ASSISTANCE BUDGETED FOR FOOD SERVICE EXPENSES

Enter the amount of State Equalization Assistance budgeted for Food Service, Function 3100 33,825

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	25,316		25,316	25,316	0.0%
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 1-3)	25,316	0	25,316	25,316	0.0%
200 Special Education					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 5-7)	0	0	0	0	
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)	25,316	0	25,316	25,316	0.0%
Classroom Site Project 1012 - Performance Pay					
100 Regular Education					
1000 Instruction	50,632		96,789	50,632	-47.7%
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 100 Subtotal (lines 14-16)	50,632	0	96,789	50,632	-47.7%
200 Special Education					
1000 Instruction			0	0	
2100 Support Services - Students			0	0	
2200 Support Services - Instruction			0	0	
Program 200 Subtotal (lines 18-20)	0	0	0	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)	50,632	0	96,789	50,632	-47.7%

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 Educator							
1000 Instruction 1.	50,632				50,603	50,632	0.1% 1.
2100 Support Services - Students 2.					0	0	
2200 Support Services - Instruction 3.					0	0	
Program 100 Subtotal (lines 1-3) 4.	50,632	0	0	0	50,603	50,632	0.1% 4.
200 Special Education							
1000 Instruction 5.					0	0	
2100 Support Services - Students 6.					0	0	
2200 Support Services - Instruction 7.					0	0	
Program 200 Subtotal (lines 5-7) 8.	0	0	0	0	0	0	
530 Dropout Prevention Programs							
1000 Instruction 9.					0	0	
Other Programs (Specify) _____							
1000 Instruction 10.					0	0	
2100, 2200 Support Services - Students/Instruction 11.					0	0	
Other Programs Subtotal (lines 10-11) 12.	0	0	0	0	0	0	
Total Expenses (lines 4, 8, 9, and 12) 13.	50,632	0	0	0	50,603	50,632	0.1% 13.
Total Classroom Site Projects (line 13 & p. 3, lines 13 & 26) 14.	126,580	0	0	0	172,708	126,580	-26.7% 14.

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.	11,781	11,500
2.	0	
3.	0	
4.	11,781	11,500
5.	23,562	23,000

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 2011	Budget Year 2012	
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 2011	Budget Year 2012	
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.