

FY 2023 Summary of charter school revised budget

CTDS number 148758000

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
1000 Schoolwide Project			
1000 Regular education			
1000 Instruction	355,905	311,000	-12.6%
Support services			
2100 Students	126,810	167,000	31.7%
2200 Instruction	0	0	
2300 General administration	5,740	44,000	666.6%
2400 School administration	127,540	122,000	-4.3%
2500 Central services	97,845	70,000	-28.5%
2600 Operation & maintenance of plant	51,939	157,000	202.3%
2900 Other support services	0	0	
3000 Operation of noninstructional services	77,282	75,000	-3.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	0	0	
610 School-sponsored cocurricular activities	0	0	
620 School-sponsored athletics	0	0	
630, 700, 800, 900 Other programs	0	0	
Regular education subtotal	843,061	946,000	12.2%
200 Special education			
1000 Instruction	95,284	59,000	-38.1%
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	95,284	59,000	-38.1%
400 Pupil transportation	1,800	2,000	11.1%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	0	0	
Total	940,145	1,007,000	7.1%

The budget of Yuma Private Industry Council, Inc. (d.b.a. Educational Opportunity Center) for fiscal year 2023 was officially proposed by the Governing Board on June 08, 2022. The complete budget may be reviewed by contacting Steve Barba at 9283290990 or sbarba@ypic.com.

	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Special education programs			
Total all disability classifications	95,284	59,000	-38.1%
Gifted education	0	0	
ELL incremental costs	0	0	
ELL compensatory instruction	0	0	
Remedial education	0	0	
Vocational and technical ed.	0	0	
Career education	0	0	
Total	95,284	59,000	-38.1%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2022	Budget year 2023	
Schoolwide	940,145	1,007,000	7.1%
Classroom Site Project	71,395	102,000	42.9%
Instructional Improvement	4,146	4,000	-3.5%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	125,440	239,000	90.5%
State projects	9,178	0	-100.0%
Capital acquisitions	0	0	
Total expenses	1,150,304	1,352,000	17.5%

Average teacher salary	
Average salary of all teachers employed in the budget year 2023	48,893
Average salary of all teachers employed in the prior year 2022	50,005
Increase in average teacher salary from the prior year 2022	1,318
Percentage increase	2.6%

Comments on average salary calculation (optional):