

Ridge View Academy  
2019-20 DPS Charter School Budget

RVA  
2019-2020

REVENUE	Projected 9-12 enrollment	#	151
	<b>PPR: 19 - 20</b>	\$	1,319,005
	Charter School Credit	\$	45,963
	Title 1A District Allocation	\$	78,000
	Title I Parent Involvement	\$	1,156
	Title 1 Delinquent	\$	178,000
	Title 2 Teacher Quality	\$	4,519
	Title 3 ELL	\$	1,419
	Title 4	\$	2,962
	ELPA Funding	\$	8,208
	MLO Funding - At Risk		
	CCLC Grant	\$	72,220
	<b>FY19 MLO Funding</b>	\$	641,037
	Technology Bond Funds		
	Special Ed Reserve Allocation	\$	12,974
	Perkins Grant - Trowl Trades	\$	6,000
	Capital Construction	\$	42,281
	<b>Prior Year Carry Forward (Reserves)</b>	\$	41,370
	Prior Year Carry Forward (Reserves)		
	E-Rate Revenue	\$	20,000
	Tabor Reserve Interest	\$	67
	Interest Income	\$	462
	Robotics Grant	\$	7,000
	Student Transition & Aftercare Revenue	\$	30,000
	Carry Forward, Student Trans & After Fund		
	Golf Tournament Revenue	\$	40,000
	<b>TOTAL REVENUE</b>	\$	2,552,642

EXPENSES	Administrative		
	<b>Tabor Reserve @ 3% of PPF</b>	\$	(16,080)
	DPS Tech Fee \$18.45 per student		
	Admin Svcs Fee - FY 18 Reconciliation	\$	1,813
	District Admin Costs (\$297.59 per student)	\$	44,936
	District Purch Svcs	\$	29,924
DPS Purchased Services Agreement	SPED Service Chgs @ \$317.93 per student	\$	48,007
	SPED Svc Chg - FY18 Recon	\$	1,813
	Food Service Fee	\$	619
	Expense reimbursement SPED Nurse		
	Administrative Services Fee @15%	\$	197,851
Bethke/Eckerling/Stoner	Legal Consultant/Professional Fees incl Audit	\$	30,000
	Insurance	\$	4,547
	Mandated Fiscal Reserve (\$147.58 per student)		
	E-Rate	\$	40,000
	<b>Total Administrative</b>	# \$	383,430

Language Arts			
Social Studies/English - SPED	<b>Paul Rosenthal</b>	\$	60,927
Reading SPED	<b>Brandon Stiko</b>	\$	45,029
Social Studies/English - SPED	<b>Heather Gaenzle</b>	\$	36,067
English - Orientation - SPED - 9th Block	<b>Brittany Hoffman</b>	\$	60,927
English SPED	<b>Robert Gaston/Open</b>	\$	50,768
	Total Salary	\$	253,718
	Total Benefits	\$	60,892
	Total Cost	\$	314,610

Math			
Math			
Math	<b>Kalena Drake</b>	\$	53,615
Math - Orientation	<b>Tutu Mulatu</b>	\$	53,246
	Total Salary	\$	106,861
	Total Benefits	\$	25,647
	Total Cost	\$	132,508

Science			
Science	<b>Hayes, John</b>	\$	44,554

Science	<b>Jeana-Brinae Russell</b>	
Science	<b>Lawrence Bjork</b>	\$ 59,196
Science	<b>Laurel Resneder</b>	\$ 47,281
	Total Salary	<b>\$ 151,030</b>
	Total Benefits	<b>\$ 36,247</b>
	Total Cost	<b>\$ 187,278</b>

<b>Social Studies</b>		
Social Studies		
SPED	Open	\$ 45,000
Social Studies SPED	<b>Thomas Roberts</b>	\$ 60,852
	Total Salary	<b>\$ 105,852</b>
	Total Benefits	<b>\$ 25,405</b>
	Total Cost	<b>\$ 131,257</b>

<b>Career and Tech</b>		
21st Century Grant	<b>Patrick Chamone</b>	\$ 42,220
21st Century Grant	Misc	\$ 30,000
Automotive	<b>Jarrold Collins</b>	\$ 53,266
Barbering	<b>Tammy Robair</b>	\$ 50,710
Culinary Arts	Open	\$ 14,140
Media Productions/Fine Arts	<b>Nicholas Howson</b>	\$ 45,930
Dietician	Amelia Gray	\$ 15,000
Refocus Coordinator		
Bicycle Repair/Welding	<b>Greg Townsend</b>	\$ 66,809
Computer Science/Technology	<b>Greg Hertz</b>	\$ 45,029
	Total Salary	<b>\$ 363,104</b>
	Total Benefits	<b>\$ 83,514</b>
	Total Cost	<b>\$ 446,618</b>

<b>Electives</b>		
Edmentum Program	Not filled	
Music/Choir/JROTC	<b>Willie Peacock</b>	\$ 56,870
	Total Salary	<b>\$ 56,870</b>
	Total Benefits	<b>\$ 13,649</b>
	Total Cost	<b>\$ 70,519</b>

<b>Classified Staff</b>		
Career Coordinator	<b>Erin Walsh</b>	\$ 24,333
Substitute Teacher RVA	Eric Schott	
Substitute Teacher RVA	Scott Montoya/not filling	
	Total Salary	<b>\$ 24,333</b>
	Total Benefits	<b>\$ 5,840</b>
	Total Cost	<b>\$ 30,173</b>

<b>Total Staff Cost</b>	Total Staff Salary	<b>\$ 1,061,769</b>
	Staff Benefits	<b>\$ 251,194</b>
	Substitute Teachers	<b>\$ 40,000</b>
	Total Staff Cost	<b>\$ 1,352,963</b>
	Tot Staff Salary and Benefits	<b>\$ 1,352,963</b>

<b>Total Administration Cost</b>		
Director	<b>Ed Cope</b>	\$ 116,480
SPED Coordinator	<b>Rachael Collins</b>	\$ 91,945
Assistant Principal	<b>Eric Becker - .75 FTE</b>	\$ 66,887
School Registrar	<b>Sara Gordon (.5 FTE)</b>	\$ 17,238
Administrative Secretary/Registrar	<b>Christy Wooten/Open</b>	\$ 39,520
	Total Salary Administration	<b>\$ 332,070</b>
	Benefits	<b>\$ 66,414</b>
	Total Administration	<b>\$ 398,484</b>

<b>TOTAL PAYROLL &amp; BENEFITS</b>	<b>\$ 1,751,447</b>
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<b>Other Program Costs</b>		
Music 9th block stipend	Annual	\$ 10,000
Barbering Stipend	Annual	\$ 4,000

AVID Coordinator	Annual	\$	5,000
SAL Coordinator		\$	6,000
ELA Stipend		\$	5,000
Extra duty stipend	Music/Choir?9th block Stipends	\$	45,000
Robotics Stipends	Annual	\$	10,000
<b>Total Other Program Salaries</b>		<b>\$</b>	<b>85,000</b>

<b>Instructional Supplies</b>	Instructional Aids/School & Voc Supplies	\$	10,000
	Library	\$	4,000
Mill Levy	Text Books	\$	15,000
Mill Levy	CPR Materials	\$	1,000
	Assess Prog & Computer Labs	\$	4,000
	Language Arts	\$	1,250
	Math	\$	1,250
	Science	\$	1,250
	English		
	Social Studies	\$	1,500
	Health	\$	1,500
	Art and Life Skills	\$	1,500
	Music/Choir	\$	1,500
	Applied Tech	\$	2,000
	Automotive	\$	5,000
	Barbering	\$	5,000
	Construction	\$	5,000
	Core Subject Areas		
	Elective Subjects		
	Culinary Arts	\$	1,500
	Culinary Arts Catering and Special Events	\$	3,500
	Horticulture Marler		
	Media Productions	\$	3,000
	Trowel Trades	\$	5,000
	Welding	\$	5,000
	Robotics Program	\$	5,000
	Equipment	\$	4,000
	Furniture	\$	1,500
	Title I Parent involvement	\$	2,651
Mill Levy	Technology	\$	6,600
<b>Total Instructional Supplies</b>		<b>\$</b>	<b>98,501</b>

<b>Technology</b>	Licenses and Fees	\$	6,000
	Supplies: Cartridges, Toners	\$	7,500
	Acellus Learning System & Server		
	Mill Levy Technology	\$	5,764
	Equipment	\$	20,000
	Repair and Maintenance and upgrades	\$	6,000
<b>Total Technology</b>		<b>\$</b>	<b>45,264</b>

<b>Purchased Services</b>	Purchase Services (incl Contract Data Entry)	\$	2,500
<b>Total Purchased Services</b>		<b>\$</b>	<b>2,500</b>

<b>Training and Inservice (Title II)</b>	Staff Development/substitutes/stipends	\$	30,000
	Highly Qualified Teachers		
	Center for Safe Schools		
	ELL Training		
<b>Total Training</b>		<b>\$</b>	<b>30,000</b>

<b>Operations &amp; Maintenance</b>	Utilities incl telephone	\$	70,000
	Janitorial/Facilities Maint Supplies		
	Copiers & Equipment Lease	\$	9,000
	Capital Improvements		
<b>Total Operations</b>		<b>\$</b>	<b>79,000</b>

<b>Administrative Costs</b>	Administrative Office Supplies	\$	2,500
	Printing Reproduction	\$	1,500
	Postage	\$	1,000
	Travel and Board Expenses	\$	2,500
	Miscellaneous Program Expenses	\$	10,000

Travel Costs
<b>Total Other Costs</b>

<b>\$</b>	<b>17,500</b>

<b>Other Costs</b>	Bad Debt Expense
	Golf Tournament Expenses
	Student Transition and Aftercare Fund
	<b>Total Other Costs</b>

<b>\$</b>	<b>35,000</b>
<b>\$</b>	<b>25,000</b>
<b>\$</b>	<b>60,000</b>

<b>Income Summary</b>	<b>Total Expenses</b>
	<b>Remaining Balance</b>
	<b>Per Pupil Expenditure</b>

<b>\$</b>	<b>2,552,642</b>
<b>\$</b>	<b>(0)</b>
<b>\$</b>	<b>16,905</b>