

Ridge View Academy  
2019-20 DPS Charter School Budget

RVA  
2020-2021

Acct Code #

REVENUE		#	
	Projected 9-12 enrollment		<b>80</b>
	<b>PPR: 19 - 20</b>		
	At-Risk Supplemental Aide	\$	628,929
	Charter School Credit	\$	34,998
	Title 1A District Allocation	\$	32,160
	Title I Parent Involvement	\$	54,320
	Title 1 Delinquent	\$	873
	Title 2 Teacher Quality	\$	190,446
	Title 3 ELL	\$	3,304
	Title 4	\$	1,290
	ELPA Funding	\$	2,219
	MLO Funding - At Risk		6,137
	CCLC Grant	\$	174,793
	<b>FY19 MLO Funding</b>	\$	351,325
	Technology Bond Funds		
	Special Ed Reserve Allocation	\$	5,766
	Perkins Grant - Trowl Trades	\$	-
	Capital Construction	\$	-
	Prior Year Carry Forward (Reserves)		
	E-Rate Revenue	\$	13,200
	Tabor Reserve Interest	\$	67
	Interest Income	\$	467
	Robotics Grant		
	Student Transition & Aftercare Revenue	\$	18,000
	Carry Forward, Student Trans & After Fund		
	Golf Tournament Revenue	\$	40,000
	<b>TOTAL REVENUE</b>	\$	<b>1,558,293</b>

EXPENSES	Administrative		
	Tabor Reserve @ 3% of PPF	\$	(33,899)
	DPS Tech Fee \$18.45 per student		
	Admin Svcs Fee - FY 20 Reconciliation	\$	234
	District Admin Costs (\$338.61 per student)	\$	34,311
	District Purch Svcs	\$	38,144
DPS Purchased Services Agreement	SPED Service Chgs @ \$386.60 per student	\$	28,268
	SPED Svc Chg - FY20 Recon	\$	5,119
	Food Service Fee	\$	-
	Expense reimbursement SPED Nurse		
	Administrative Services Fee @15%	\$	94,339
Bethke/Eckerling/Stoner	Legal Consultant/Professional Fees incl Audit	\$	30,000
	Insurance	\$	4,577
	Mandated Fiscal Reserve (\$147.58 per student)		
	E-Rate	\$	13,200
	<b>Total Administrative</b>	# \$	<b>214,293</b>

Language Arts			
1 Social Studies/English - SPED		\$	62,145
2 English SPED	<b>Not Filling/Eliminate</b>	\$	-
3 Social Studies/English - SPED	<b>Vacant</b>	\$	-
4 English-History	<b>#REF!</b>	\$	58,317
5			
	Total Salary	\$	120,461
	Total Benefits	\$	28,525
	Total Cost	\$	148,986
<b>Math</b>			
7 Math		\$	54,687
Math - Orientation	<b>Not Filling/Eliminate</b>		
	Total Salary	\$	54,687
	Total Benefits	\$	12,950
	Total Cost	\$	67,637

<b>Science</b>		
	Science	\$ -
8	Science	\$ 46,354
9	Math/Science	\$ 60,379
10	Science	\$ 57,987
	Total Salary	\$ 164,720
	Total Benefits	\$ 39,006
	Total Cost	\$ 203,726

<b>Social Studies</b>		
13	Social Studies SPED	\$ -
	Total Salary	\$ -
	Total Benefits	\$ -
	Total Cost	\$ -

<b>Career and Tech</b>		
14	21st Century Grant	\$ 41,741
	21st Century Grant	\$ 37,536
15	Automotive	\$ 54,311
16	Barbering	\$ 52,000
17	Media Productions/Fine Arts	\$ 45,029
18	Dietician	\$ 15,636
19	Bicycle Repair/Welding	\$ 68,146
20	Computer Science/Technology	\$ 45,929
	Total Salary	\$ 360,328
	Total Benefits	\$ 85,326
	Total Cost	\$ 445,654

<b>Electives</b>		
21	Music/Choir/JROTC	\$ 56,871
	Total Salary	\$ 56,871
	Total Benefits	\$ 13,467
	Total Cost	\$ 70,337

<b>Tutors</b>		
22	21st Century Grant	\$ 9,900
	Various	\$ 9,900
	Total Salary	\$ 9,900
	Total Benefits	\$ 2,376
	Total Cost	\$ 12,276

<b>Total Staff Cost</b>		
	Total Staff Salary	\$ 766,967
	Staff Benefits	\$ 181,618
	Substitute Teachers	\$ 47,960
	Total Staff Cost	\$ 996,545
	Tot Staff Salary and Benefits	\$ 996,545

<b>Total Administration Cost</b>		
25	Director	\$ 112,431
26	SPED Coordinator	\$ 97,461
27	Assistant Principal	\$ 72,000
	School Registrar	\$ 19,996
28	Administrative Secretary/Registrar	\$ 41,598
	Total Salary Administration	\$ 343,486
	Benefits	\$ 81,338
	Total Administration	\$ 424,824

<b>TOTAL PAYROLL &amp; BENEFITS</b>	<b>\$ 1,421,369</b>
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Acct Co **Other Program Costs**

	Music 9th block stipend	Annual	\$ 5,000
	Barbering Stipend	Annual	\$ 5,000
	AVID Coordinator	Annual	\$ 5,000
	SAL Coordinator		\$ 5,000

ELA Stipend		
Extra duty stipend	Music/Choir/9th block Stipends	\$ -
Robotics Stipends	Annual	\$ 5,300
<b>Total Other Program Salaries</b>		<b>\$ 25,300</b>

Acct Co	<b>Instructional Supplies</b>	Instructional Aids/School & Voc Supplies	\$ 952
	Mill Levy	Library	\$ 1,500
	Mill Levy	Text Books	\$ 1,500
		CPR Materials	\$ 500
		Assess Prog & Computer Labs	\$ 500
		Language Arts	\$ 500
		Math	\$ -
		Science	\$ 1,375
		English	
		Social Studies	\$ 500
		Health	\$ -
		Art and Life Skills	\$ 500
		Music/Choir	\$ 1,000
		Applied Tech	\$ -
		Automotive	\$ 1,500
		Barbering	\$ 7,000
		Construction	
		Core Subject Areas	\$ 1,000
		JROTC	\$ 500
		Culinary Arts	\$ 500
		Culinary Arts Catering and Special Events	\$ 1,000
		Horticulture Marler	
		Media Productions	\$ 500
		21st CCLC Supplies	\$ 33,716
		Welding	\$ 1,525
		Robotics Program	\$ 2,500
		Equipment	\$ 500
		Furniture	
		Title I Parent involvement	\$ 873
	Mill Levy	Technology	\$ -
		<b>Total Instructional Supplies</b>	<b>\$ 59,941</b>

<b>Technology</b>	Licenses and Fees	\$ 6,000
	Supplies: Cartridges, Toners	\$ 400
	Acellus Learning System & Server	
	Mill Levy Technology	\$ 4,200
	Equipment	\$ 7,200
	Repair and Maintenance and upgrades	\$ -
	<b>Total Technology</b>	<b>\$ 17,800</b>

Acct Co	<b>Purchased Services</b>	Purchase Services (incl Contract Data Entry)	\$ 5,500
		21st CCLC Grant	\$ 32,677
		<b>Total Purchased Services</b>	<b>\$ 38,177</b>

Acct Co	<b>Training and Inservice (Title II)</b>	Staff Development/substitutes/stipends	\$ 6,304
		Highly Qualified Teachers	
		Center for Safe Schools	
		ELL Training	
		<b>Total Training</b>	<b>\$ 6,304</b>

Acct Co	<b>Operations &amp; Maintenance</b>	Utilities incl telephone	\$ 79,032
		Janitorial/Facilities Maint Supplies	\$ 12,000
		Copiers & Equipment Lease	\$ 10,200
		Capital Improvements	
		<b>Total Operations</b>	<b>\$ 101,232</b>

<b>Administrative Costs</b>	Administrative Office Supplies	\$ 4,000
	Printing Reproduction	\$ -

Postage	\$ 1,000
Travel and Board Expenses	\$ 400
Miscellaneous Program Expenses	\$ -
Travel Costs	
<b>Total Other Costs</b>	<b>\$ 5,400</b>

Acct Co	<b>Other Costs</b>	Bad Debt Expense	
		Golf Tournament Expenses	\$ 18,000
		Student Transition and Aftercare Fund	\$ 18,000
		<b>Total Other Costs</b>	<b>\$ 36,000</b>

Acct Co	<b>Income Summary</b>	<b>Total Expenses</b>	<b>\$ 1,925,816</b>
		<b>Remaining Balance</b>	<b>\$ (367,523)</b>
		<b>Per Pupil Expenditure</b>	<b>\$ 24,073</b>

<b>* Mill Levy Revenue Summary</b>	School Tutorial (08-09 14.51 per student)	
	Library Books (08-09 6.00 per student)	
	Textbooks (08-09 61.25 per student)	
	Technology (08-09 22.00 per student)	
	<b>Total Mill Levy</b>	<b>\$ -</b>

<b>Beginning Reserve Balance - est, all funds</b>		983,040
Net Income FY20	\$	(367,523)
<b>Ending Reserve Balance - est all funds</b>		615,517