River City Science Academy Elementary School - BU	DGET WORKBOOK	
OPERATING BUDGET		
FISCAL YEAR 2019-20		
ENROLLMENT (Student FTE)	532.00	
TEACHERS (Position Count)	41.00	
TEACHERS (Staff FTE)	39.19	
CLASS SIZE	27.84	
FUND BALANCE, BEGINNING	878,168.29	<balance from="" pri<="" td=""></balance>
REVENUES		
FEFP	3,857,570.10	
Food Service Revenue	157,500.00	
Performance Pay	46,000.00	
Federal Grants	26,966.51	
Capital Outlay	245,000.00	
Other Revenues from District	-	
Before & After School Care	165,000.00	
Other - Specified on Revenue Worksheets	141,500.00	
Benefactors	-	
Corporate Sponsor	-	
Donations	-	
Fund Raisers	-	
Grants	-	
Loans	-	
Other	106,400.00	
TOTAL REVENUES	4,745,936.61	1
EXPENDITURES		
INSTRUCTION (5000) Basic Education Teachers	1 126 850 00	1.
ESE Teachers	1,136,850.00 92,450.00	
Vocational/Other Education Teachers	92,430.00	1c 1e
Other Teachers	-	1e 1g,1i,1k,1u,1w
Substitutes	275,505.00	
Basic Education Aides	- 120,000.00	<u>1y</u>
ESE Aides	120,000.00	10,1s
Total Instruction Salaries	1,624,805.00	10,18
Benefits		1b,1d,1f,1h,1j,1l,1r
Total Instruction Benefits	468,722.00	10,10,11,11,11,11,11,11
Compensated Absences-Paid as a Type of Bonus	23,500.00	1z
Contracted Services	45,000.00	
Instructional Materials	15,000.00	
Instructional Materials - Software	50,000.00	
AV Eqp/Other Instructional Eqp		$\frac{20}{2c}$
Other Classroom Supplies Not Included Elsewhere	15,000.00	
Classroom - Copier Lease	17,500.00	
Teacher lead	6,250.00	

TUDENT, HEALTH, & INSTRUCTIONAL SUPPORT SERVICES (6100) Coordinators/Counselors 38,880.00 Benefits 12,377.00 Compensated Absences-Paid as a Type of Bonus 800.00 Contracted Services - Other - Total Student Personnel Benefits 12,377.00 Contracted Services - Other - Total Student Personnel Other - Student Personnel Services - NSTRUCTIONAL MEDIA SERVICES (6200) - Media Specialists - Ibrarians 19,808.00 Benefits Total Instructional Media Salaries Benefits 6,348.00 Compensated Absences-Paid as a Type of Bonus - Computer Equipment - AV Equipment - Furniture and Fixtures - Other 2,500.00 Total Instructiona	OPERATING BUDGET		
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Contracted Services-8dMaterials and Supplies-8eEquipment-8f			80
Materials and Supplies-8eEquipment-8f	· · · ·	5,000.00	
Equipment - 8f		-	
		-	
11 170 07 ()		-	
	Other Total Instruction and Curriculum Development Other	3,000.00	8g

OPERATING BUDGET		
FISCAL YEAR 2019-20		
Total Instruction and Curriculum Development Services	56,255.00	
	,	
INSTRUCTIONAL STAFF TRAINING SERVICES (6400)		
Seminars and Workshops	5,000.00	9a, 3a,3b
Other	-	9b
Total Instructional Staff Training Services	5,000.00	
INSTRUCTIONAL-RELATED TECHNOLOGY (6500)		10
Computer Maintenance	-	10a
Technology Support	-	10b
Other Teta Haster dia a Delated Technology Commission	-	10c
Total Instructional-Related Technology Services	-	
BOARD (7100)		
Auditing Services	8,000.00	11a
Legal Services	20,000.00	
Other		11c
Total Board	28,000.00	110
	_0,00000	
SCHOOL ADMINISTRATION (7300)		
Principal	77,000.00	12a
Assistant Principals	-	12c
Administrative Director	38,313.00	
Registrar	79,730.00	
Administrative Assistant	40,110.00	
Other	54,000.00	
Total School Administration Salaries	289,153.00	
Benefits		12b,12d,12f,12l
Total School Administration Benefits	74,886.00	
Compensated Absences-Paid as a Type of Bonus	8,000.00	12m
Contracted Services	-	12n
Dues and Fees	10,000.00	120
Travel Expense	5,000.00	12p
Contingencies	-	12q
Other Administrative Expenses	-	12r
Office Equipment/Furniture/Furnishings	12,500.00	13a
Other Office Expenses	12,500.00	13c
Telephone/Communications Equipment	-	14b
Telephone/Communications Other Expenses	-	14c
Mailing and Marketing Postage/Courier Services	2,000.00	15a
Other Mailing and Marketing	15,000.00	15c
Printing and Copying Materials and Supplies	_	16a
Printing and Copying Equipment	-	16b
		-

OPERATING BUDGET		
FISCAL YEAR 2019-20		
Administrative Fees FEFP/Categorical	36,197.00	17a
Administrative Fees Federal Grants		17a 17b
Other Administrative Fees	_	170 17c
Total School Administration Other	101,197.00	170
Total School Administration	465,236.00	
FACILITIES ACQUISITION AND CONSTRUCTION (7400)		
Land/Land improvements	-	18a
Building (Purchase or Lease/Purchase)	72,928.27	18b
Leasehold Improvements	-	18d
Other -Paid with Capital Funds i.e. rent, insurance, equipment)	245,000.00	18e
Other	27,500.00	18f
Total Facilities Acquisition and Construction	345,428.27	
FISCAL SERVICES (7500)		
Accountant/Bookkeeper/Financial Staff	122,450.00	19a,19c
Total Fiscal Services Salaries	122,450.00	
Benefits	30,671.00	19b,19d
Total Fiscal Services Benefits	30,671.00	
Compensated Absences-Paid as a Type of Bonus	2,500.00	
Conferences, Dues, and Fees (Non-instructional Staff)	-	19f, 19g
Contracted Accounting Services	-	19h
Banking Fees	500.00	
Other	4,000.00	19j
Total Fiscal Services Other	7,000.00	
Total Fiscal Services	160,121.00	
FOOD SERVICE (7600)		20
Food Servers	-	20a
Cafeteria Workers	-	20c
Food Services Supervisor	11,700.00	20e
Total Food Service Salaries Benefits	<u>11,700.00</u>	20b,20d,20f
Total Food Service Benefits	· · · · · · · · · · · · · · · · · · ·	200,200,201
Compensated Absences-Paid as a Type of Bonus	2,030.00	20g
Compensated Absences-Paid as a Type of Bonus Contracted Services	125,000.00	
Kitchen/Dining Room Furniture/Eqp	125,000.00	20h 20i
Food Purchases	-	201 20j
Bottled Gas	-	20j 20k
Kitchen/Dining Room Supplies	-	20k 20l
Other - WinSnap Equipment and Installation	-	201 20m
Other - WinSnap Training	-	20m
	-	200 200

FISCAL YEAR 2019-20		
IISCAL TEAR 2017-20		
Total Food Service	138,730.00	
CENTRAL SERVICES (7700)		
Media/Direct Mail	2,500.00	
Conferences, Dues, and Fees	-	21a
Travel Expenses	-	21b
Other	-	21c,21d
Total Central Services	2,500.00	
TRANSPORTATION (7800)		
Bus Drivers	-	22b
Total Transportation Salaries	-	
Benefits	-	22c
Total Transportation Benefits	-	
Vehicles	-	22a
Compensated Absences-Paid as a Type of Bonus	-	22d
Contracted Services	189,567.00	22e
Maintenance and Repairs	-	22f
Insurance	-	22g
Gas	-	22h
Other	-	22i
Total Transportation Other	189,567.00	
Total Transportation	189,567.00	
OPERATION OF PLANT (7900) Custodians	32,000.00	22.0
Benefits	10,202.00	
Security	31,754.00	
Benefits	10,124.00	
Total Operation of Plant Salaries	63,754.00	230
Total Operation of Plant Benefits	20,326.00	
Compensated Absences-Paid as a Type of Bonus	2,000.00	
Contracted Services	45,000.00	
Cleaning Supplies	15,000.00	23g
Custodial Equipment	-	23h
Building Rent	-	18c
Utilities	75,000.00	24a,24b
Garbage Pickup	10,000.00	24c
Telephone	12,500.00	14a
Insurance	35,000.00	25a,25b,25c,25
Other	15,000.00	23i,24d
Total Operation of Plant Other	209,500.00	

OPERATING BUDGET		
FISCAL YEAR 2019-20		
MAINTENANCE OF PLANT (8100) Maintenance Staff	13,750.00	26
	,	20a
Total Maintenance of Plant Salaries	13,750.00	2/1
Benefits	10,621.00	266
Total Maintenance of Plant Benefits	10,621.00	26
Compensated Absences-Paid as a Type of Bonus	-	26c
Contracted Services	-	26d
Repairs and Maintenance	-	13b
Materials and Supplies	25,000.00	
Equipment	15,000.00	26f
Other	-	26g
Total Maintenance of Plant Other	40,000.00	
Total Maintenance of Plant	64,371.00	
ADMINISTRATIVE TECHNOLOGY SERVICES (8200)		
Technology Staff	77,784.00	27a
Total Technology Salaries	77,784.00	
Benefits	22,990.00	27b
Total Technology Benefits	22,990.00	
Compensated Absences-Paid as a Type of Bonus	2,000.00	27c
Computer Maintenance	500.00	
Technology Support	-	27e
Other	_	27f
Total Instructional-Related Technology Services	103,274.00	271
Total Instructional-Actated Teenhology Services	105,274.00	
COMMUNITY SERVICES (9100) (After & Before School Care)		
Staff	92,340.00	28.
	· · · · ·	
Benefits	16,292.00	
Compensated Absences-Paid as a Type of Bonus	-	28c
Other	127,500.00	28d,e,f
Total Community Services	236,132.00	
DEBT SERVICE (9200)		
Principle	-	29a
Interest and Fees	-	29b
Total Debt Service	-	
TITLE I SERVICES		
Staff	-	30a
Benefits	_	30b
Compensated Absences-Paid as a Type of Bonus	_	30c
Other		30d,e,f
Total Title I Services		500,0,1

River City Science Academy Elementary School - BUDGET WORKBOOK		
OPERATING BUDGET		
FISCAL YEAR 2019-20		
TITLE II SERVICES		
Staff	16,102.00	31a
Benefits	5,177.00	31b
Compensated Absences-Paid as a Type of Bonus	-	31c
Other	-	31d,e,f
Total Title II Services	21,279.00	
TOTAL EXPENDITURES	4,550,963.27	
DIFFERENCE - SURPLUS/(DEFICIT)	194,973.34	
FUND BALANCE, ENDING	1,073,141.63	