

ROYAL PALM CHARTER SCHOOL
Preliminary Operating Budget SY 2020-21

340 FTE

	General	Title I	Food Service	Capital Outlay	Before/After Care	Total Operating Budget
REVENUES						
Lunch Income - Federal Lunch Program			48,000			48,000
Lunch Income - Lunch Program Fees			10,000			10,000
School Board Income Fund	2,359,911					2,359,911
VPK			27,000			27,000
Capital Outlay				171,163		171,163
Title I		194,577				194,577
IDEA	4,500					4,500
Before/After Care Fees					30,127	30,127
Donations	1,000					1,000
	2,365,411	194,577	85,000	171,163	30,127	2,846,278

	General	Title I	Food Service	Capital Outlay	Before/After Care	Total Operating Budget
EXPENSES						
5100 Basic Education						
100 Salaries						
120 Classroom Teacher	1,044,405	64,556				1,108,961
200 Employee Benefits						
210 Retirement	31,332	1,937				33,269
220 Social Security	78,749	4,939				83,688
230 Group Insurance	95,271	168				95,439
240 Worker's Compensation	5,659	359				6,018
250 Unemployment Compensation	5,124	214				5,338
300 Purchased Services						
310 Professional & Technical Services	1,000					1,000
330 Travel	2,200					2,200
360 Rentals	-					-
390 Other Purchased Services	13,750					13,750
500 Supplies						
510 Supplies	38,000	6,820				44,820
520 Textbooks	2,315	54,000				56,315
600 Capital Outlay						
642 Noncapital FF & E						
Sub Total 5100	1,317,805	132,993	-	-	-	1,450,798

5200 Exceptional Education
100 Salaries

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120 Classroom Teacher	85,610					85,610
200 Employee Benefits						-
220 Social Security	6,549					6,549
230 Group Insurance	6,080					6,080
240 Worker's Compensation	475					475
250 Unemployment Compensation	427					427
300 Purchased Services						-
310 Professional & Technical Services	36,000					36,000
390 Other Purchased Services						-
600 Capital Outlay						-
520 Textbooks						-
Sub Total 5200	135,141	-	-	-	-	135,141
5500 VPK						
100 Salaries						96,918
120 Classroom Teacher	96,918					96,918
200 Employee Benefits						-
220 Social Security	7,414					7,414
230 Group Insurance	11,824					11,824
240 Worker's Compensation	574					574
250 Unemployment Compensation	854					854
500 Supplies						-
510 Supplies						-
Sub Total 5500	117,584	-	-	-	-	117,584
6120 Guidance Services						
100 Salaries						46,298
130 Other Certified Personnel	46,298					46,298
200 Employee Benefits						-
220 Social Security	3,542					3,542
230 Group Insurance	315					315
240 Worker's Compensation	260					260
250 Unemployment Compensation	214					214
6150 Parental Involvement						
500 Supplies						4,331
510 Supplies	4,331					4,331

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511 Parental involvement materials	-	6,000	-	-	-	6,000
		6,000				6,000
6400 Staff Development						
300 Purchased services						
330 Travel	1,200					1,200
500 Materials & Supplies						
510 Supplies						-
700 Other Expense						
730 Dues & Fees	1,200	-	-	-	-	1,200
6500 Instructional Technology						
300 Purchased services						
360 Rentals		43,200				43,200
500 Materials & Supplies						
510 Supplies	500	12,384				500
644 Capital FF&E	500	55,584	-	-	-	56,084
7300 School Administrative						
100 Salaries	306,896					306,896
110 Administrator						
200 Employee Benefits						
220 Social Security	23,478					23,478
230 Group Insurance	23,818					23,818
240 Worker's Compensation	1,608					1,608
250 Unemployment Compensation	1,068					1,068
300 Purchased Services						
310 Professional & Technical Services	65,500					65,500
320 Insurance and Bond Premiums	12,360					12,360
500 Supplies						
510 Supplies	3,000					3,000
600 Capital Outlay						
642 Noncapital FF & E						-
700 Other Expense						
730 Dues & Fees	8,900					8,900
790 Miscellaneous Expense						-
Sub Total 7300		446,628	-	-	-	446,628
		Rp Preliminary OPBudg 2020-2021				

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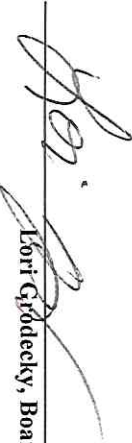
340 FTE

	General	Title I	Food Service	Capital Outlay	Before/After Care	Total Operating Budget
7500 Fiscal Services						
300 Purchased Services						
310 Professional & Technical Services	12,100					12,100
Sub Total 7500	12,100	-	-	-	-	12,100
7600 Food Service						
100 Salaries						
160 Cafeteria - Other Support Personnel			43041			43,041
200 Employee Benefits						
220 Social Security			3293			3,293
230 Group Insurance			168			168
240 Worker's Compensation			247			247
250 Unemployment			641			641
500 Materials & Supplies			73,500			73,500
570 Food Supplies						
600 Capital Outlay						
642 Noncapital FF & E						
Sub Total 7600			120,890	-	-	120,890
7900 Operation of Plant						
300 Purchased Services						
320 Insurance and Bond						
350 · Repairs and Maintenance	3,775					3,775
360 · Rentals	1,398					1,398
380 · Public Utility Services	6,600					6,600
390 · Other Purchased Services	61,300					61,300
400 Energy Services						
430 Electricity	32,000					32,000
500 Supplies						
510 Supplies	6,200					6,200
600 Capital Outlay						
630 Building and Fixed Equipment	30,000					30,000
700 Other Expenses						
700 Other expenses						
Sub Total 7900	141,273	-	-	-	-	141,273

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8100 Maintenance of Plant						
300 Purchased Services						
350 Repairs and Maintenance	2,500	-	-	-	-	2,500
Sub Total 8100	2,500					2,500
9100 Community Services						
100 Salaries						
160 Other Support Personnel					21,600.00	21,600
200 Employee Benefits						
220 Social Security					1,652.00	1,652
230 Group Insurance					5,913.00	5,913
240 Worker's Compensation					248.00	248
250 Unemployment Compensation					214.00	214
500 Supplies						
510 Supplies					500	500
Sub Total 9100					30,127	30,127
9200 Debt Service						
700 Other Expense						
710 Redemption of Principal	34,585					34,585
720 Interest	27,748					198,911
Sub Total 9200	62,333					233,496
TOTAL EXPENSE	2,271,522	194,577	120,890	171,163	30,127	2,758,152
TOTAL EXCESS REVENUE OVER EXPENDITURES	93,889	0	(35,890)	-	-	88,126


 Lori Gydoecky, Board President