

**Riverview Gardens School District  
Operating Budget  
Proposed FY2021-2022**

	<b>Actual 2014-2015</b>	<b>Actual 2015-2016</b>	<b>Actual 2016-2017</b>	<b>Actual 2017-2018</b>	<b>Actual 2018-2019</b>	<b>Actual 2019-2020</b>	<b>Budgeted 2020-2021</b>	<b>Projected 2020-2021</b>	<b>Budgeted 2021-2022</b>
<b>Revenue</b>									
Current & Del Prop Tax	\$8,156,796	\$7,511,785	\$7,663,396	\$7,621,565	8,348,355	8,456,703	\$7,650,000	\$7,975,000	\$11,650,000
Prop C	\$5,822,110	\$5,859,045	\$6,137,946	\$6,002,261	5,681,681	5,632,632	\$5,600,000	\$5,945,400	\$5,600,000
Other Local	\$896,934	\$993,938	\$993,300	\$1,188,755	862,128	1,002,695	\$675,000	\$401,589	\$675,000
County	\$879,299	\$886,081	\$860,910	\$844,251	793,846	868,711	\$855,000	\$828,494	\$855,000
State Revenue	\$32,738,379	\$32,970,897	\$35,118,222	\$35,125,111	33,067,654	29,689,254	\$30,375,000	\$30,213,000	\$30,375,000
Federal	\$9,290,012	\$9,174,029	\$9,665,803	\$7,514,629	10,750,317	10,033,449	\$9,135,325	\$5,329,883	\$9,135,325
ESSER	-	-	-	-	-	-	-	\$5,813,847	-
Cares Act	-	-	-	-	-	2,106,911	2,868,068	761,157	-
Student Activities	\$228,135	\$250,448	\$173,019	\$168,829	136,614	100,996	\$125,000	\$13,200	\$125,000
Other	\$43,167	\$25,646	\$197,369	\$93,563	67,631	35,696	\$25,000	390,490	\$25,000
<b>Total Revenues</b>	<b>\$58,054,833</b>	<b>\$57,671,869</b>	<b>\$60,809,965</b>	<b>\$58,558,964</b>	<b>59,708,226</b>	<b>57,927,047</b>	<b>57,308,393</b>	<b>\$57,672,060</b>	<b>\$58,440,325</b>
<b>Expenditures</b>									
Salaries	\$30,673,868	\$31,518,555	\$30,866,669	\$32,623,175	\$32,845,736	\$31,587,714	\$30,124,806	\$29,394,270	\$33,112,646
Health Insurance	\$4,842,707	\$4,872,329	\$4,706,771	\$4,901,318	\$4,667,475	\$4,767,925	\$5,619,998	\$3,980,978	\$5,913,300
Pension/Retirement	\$4,152,768	\$4,333,435	\$4,227,033	\$4,451,611	\$4,447,032	\$4,254,448	\$3,639,191	\$3,952,297	\$3,981,811
Other Benefits	\$1,041,435	\$1,040,558	\$1,008,998	\$1,073,393	\$1,626,729	\$1,555,798	\$1,537,788	\$1,599,098	\$1,645,392
Purchased Services	\$7,049,634	\$7,491,311	\$8,076,235	\$6,493,242	\$7,910,536	\$7,645,610	\$10,620,759	\$8,023,916	\$8,804,710
Tuition	\$8,195,912	\$6,612,897	\$4,994,076	\$1,895,717	\$2,377,413	\$1,686,862	\$70,000	\$1,200,753	\$70,000
Supplies	\$5,474,694	\$4,219,924	\$4,140,402	\$3,743,284	\$4,488,055	\$5,075,684	\$6,164,306	\$5,400,649	\$5,102,000
Utilities	\$1,512,430	\$1,341,011	\$1,382,891	\$1,480,720	\$1,460,530	\$1,240,436	\$1,400,800	\$1,416,668	\$1,400,800
<b>Total Expenditures</b>	<b>\$62,943,448</b>	<b>\$61,430,020</b>	<b>\$59,403,075</b>	<b>\$56,662,460</b>	<b>\$59,823,506</b>	<b>\$57,814,477</b>	<b>\$59,177,648</b>	<b>\$54,968,629</b>	<b>\$60,030,660</b>
Transfer to Fund 4			\$1,147,769		\$1,326,249	-	-	-	
Opening Fund Balance	\$17,956,479	\$13,067,864	\$9,309,713	\$9,568,834	\$11,465,338	\$10,023,809	\$10,136,379	\$10,136,379	\$12,839,810
Ending Fund Balance	\$13,067,864	\$9,309,713	\$9,568,834	\$11,465,338	\$10,023,809	\$10,136,379	\$8,267,124	\$12,839,810	\$11,249,475
Restricted Fund Balance	\$73,218	\$56,900	\$72,797	\$9,286	-	-	-	-	-
Change in Fund Balance	(\$4,888,615)	(\$3,758,151)	\$259,121	\$1,896,504	(\$1,441,529)	\$112,570	(\$1,869,255)	\$2,703,431	(\$1,590,335)
Percent Fund Balance	20.64%	15.06%	15.99%	20.22%	16.76%	17.53%	13.97%	23.36%	18.74%

RIVERVIEW GARDENS SCHOOL DISTRICT  
Danforth Elementary School  
Expenditures  
2021-2022

4020				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
<b><u>Salaries and Benefits</u></b>										
<b><u>6111 Certificated Salaries</u></b>										
12	1111		Teachers	\$ 822,782	\$ 883,172	\$ 924,408	\$ 811,960	\$ 735,568	\$ 726,088	\$ 868,118
12	2122		Guidance	\$ 42,551	\$ 45,731	\$ 42,343	\$ 42,343	\$ 42,343	\$ 42,343	\$ 47,000
12	2222		Librarians	\$ 41,385	\$ 40,509	\$ -	\$ -	\$ 41,000	\$ 62,668	\$ -
12	2411		Administration	\$ 87,943	\$ 92,325	\$ 101,380	\$ 96,167	\$ 97,325	\$ 97,325	\$ 102,191
Total - Certificated Salaries				\$ 994,661	\$ 1,061,737	\$ 1,068,131	\$ 950,469	\$ 916,236	\$ 928,424	\$ 1,017,310
<b><u>6151 Non-Certificated Salaries</u></b>										
11	1111		Instructional Assistants	\$ 63,512	\$ 73,787	\$ 55,685	\$ 63,362	\$ 48,082	\$ 67,095	\$ 50,602
11	2119		Home to School Coordinaor							\$ 47,000
11	2113		Social Work	\$ -	\$ 14,243	\$ 13,698	\$ 13,698	\$ 13,836	\$ 12,453	\$ 13,425
11	2134		Nurses/Nurses Aide	\$ 29,140	\$ 34,580	\$ 34,577	\$ 17,733	\$ 34,752	\$ 34,752	\$ 36,550
11	2411		Office Personnel	\$ 39,039	\$ 41,421	\$ 49,643	\$ 48,734	\$ 57,394	\$ 49,407	\$ 74,339
Total - Non-Certificated Salaries				\$ 131,691	\$ 164,031	\$ 153,602	\$ 143,526	\$ 154,064	\$ 163,707	\$ 221,916
<b><u>Board Paid Fringe Benefits</u></b>										
12	6240		Certificated	\$ 6,875	\$ 158,889	\$ 163,949	\$ 152,626	\$ 170,088	\$ 166,580	\$ 198,009
11	6240		Non-Certificated	\$ 1,562	\$ 18,698	\$ 20,563	\$ 15,016	\$ 35,808	\$ 57,523	\$ 47,145
Total - Board Paid Fringe Benefits				\$ 8,437	\$ 177,587	\$ 184,511	\$ 167,641	\$ 205,896	\$ 224,103	\$ 245,154
<b><u>Employee Benefits</u></b>										
12	6211		Teachers' Retirement	\$ 144,230	\$ 176,763	\$ 178,458	\$ 159,786	\$ 132,850	\$ 134,620	\$ 147,510
11	6221		Non-Teacher Retirement	\$ 9,030	\$ 12,564	\$ 11,514	\$ 9,720	\$ 10,570	\$ 11,230	\$ 15,220
	6231		FICA	\$ 8,160	\$ 10,120	\$ 9,407	\$ 8,886	\$ 9,550	\$ 10,150	\$ 13,760
12	6232		Medicare	\$ 11,440	\$ 15,146	\$ 15,324	\$ 13,548	\$ 10,540	\$ 10,680	\$ 11,700
11	6232		Medicare	\$ 1,510	\$ 2,362	\$ 2,200	\$ 2,078	\$ 1,770	\$ 1,880	\$ 2,550
Total - Employee Benefits				\$ 174,370	\$ 216,955	\$ 216,902	\$ 194,018	\$ 165,280	\$ 168,560	\$ 190,740
Total - Salary and Benefits				\$ 1,309,159	\$ 1,620,310	\$ 1,623,146	\$ 1,455,655	\$ 1,441,476	\$ 1,484,794	\$ 1,675,119
<b><u>1111</u></b>	<b><u>Instruction</u></b>									

RIVERVIEW GARDENS SCHOOL DISTRICT  
Danforth Elementary School  
Expenditures  
2021-2022

4020				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
11			<u>Purchased Services</u>							
		6332	Equipment - Copier	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
		6349	Field Experience / Admission	\$ -	\$ -		\$ 2,912	\$ 4,300	\$ 4,500	\$ 3,000
		6391	Other Purchased Services	\$ -	\$ 275	\$ 1,113	\$ 516	\$ -	\$ -	\$ -
			Total - Purchase Services	\$ -	\$ 275	\$ 1,113	\$ 3,428	\$ 4,300	\$ 4,500	\$ 3,000
11	1111		<u>Supplies</u>							
		6411	Instructional Supplies	\$ 15,044	\$ 13,650	\$ 12,947	\$ 15,211	\$ 18,500	\$ 18,500	\$ 18,500
		6412	Tech Supplies	\$ -	\$ -	\$ 44	\$ -	\$ -	\$ -	\$ -
		6431	Textbooks	\$ -	\$ -	\$ 31,560	\$ -	\$ -	\$ -	\$ -
			Total - Supplies	\$ 15,044	\$ 13,650	\$ 44,551	\$ 15,211	\$ 18,500	\$ 18,500	\$ 18,500
42			<u>Capital Outlay</u>							
		6542	Equipment - Instructional	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
		6542	Equipment - Copiers	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Instruction - Danforth	\$ 15,044	\$ 13,925	\$ 45,664	\$ 18,639	\$ 22,800	\$ 23,000	\$ 21,500
		<u>2122</u>	<u>Guidance</u>							
11		6411	Guidance Supplies	\$ 474	\$ 1,467	\$ 533	\$ 558	\$ 1,600	\$ 1,600	\$ 1,600
			Total - Guidance	\$ 474	\$ 1,467	\$ 533	\$ 558	\$ 1,600	\$ 1,600	\$ 1,600
		<u>2134</u>	<u>Health</u>							
11		6411	Nurse Supplies	\$ 1,191	\$ 745	\$ 638	\$ 594	\$ 640	\$ 640	\$ 640
			Total - Health	\$ 1,191	\$ 745	\$ 638	\$ 594	\$ 640	\$ 640	\$ 640
		<u>2222</u>	<u>Library</u>							
		6411	Library Supplies	\$ 1,698	\$ 231	\$ 1,584	\$ 712	\$ 3,225	\$ 3,235	\$ 3,235
		6441	Library Books	\$ -	\$ 2,072	\$ 1,675	\$ 94	\$ 1,375	\$ 1,375	\$ 1,375
		6451	Library Periodicals and Media	\$ 225	\$ -	\$ -	\$ 399	\$ 500	\$ 500	\$ 500
			Total - Library	\$ 1,923	\$ 2,303	\$ 3,259	\$ 1,205	\$ 5,100	\$ 5,110	\$ 5,110

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Danforth Elementary School  
 Expenditures  
 2021-2022

4020				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
<b>2411 Building Level Administration</b>										
11			<u>Purchased Services</u>							
	6332		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6371		Dues and Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750
	6391		Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,520	\$ 1,520
			Total - Purchase Services	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,520	\$ 2,270
11	6411		<u>Administrative Supplies</u>	\$ 1,730	\$ 2,047	\$ 2,287	\$ 1,537	\$ 3,200	\$ 3,200	\$ 3,200
42			<u>Capital Outlay</u>							
	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6541		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Building Level	\$ 1,730	\$ 2,047	\$ 2,287	\$ 1,537	\$ 4,700	\$ 4,720	\$ 5,470
			GRAND TOTAL - Danforth	\$ 1,329,521	\$ 1,640,797	\$ 1,675,528	\$ 1,478,189	\$ 1,476,316	\$ 1,519,864	\$ 1,709,439

Budgeted Expenditures By Fund

Special Revenue	\$ 1,157,206	\$ 1,412,535	\$ 1,425,861	\$ 1,276,429	\$ 1,229,714	\$ 1,240,304	\$ 1,374,529
General	\$ 172,315	\$ 228,262	\$ 249,666	\$ 201,760	\$ 246,602	\$ 279,560	\$ 334,911
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,329,521</b>	<b>\$ 1,640,797</b>	<b>\$ 1,675,528</b>	<b>\$ 1,478,189</b>	<b>\$ 1,476,316</b>	<b>\$ 1,519,864</b>	<b>\$ 1,709,439</b>
Variance		\$ 311,276	\$ 34,731	\$ (197,339)	\$ (164,481)	\$ 43,548	\$ 189,575
<b>Year-to-year variance (decline)</b>					<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>

RIVERVIEW GARDENS SCHOOL DISTRICT  
Gibson Elementary School  
Expenitures  
2021-2022

4050				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Obit	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
				<b><u>Salaries and Benefits</u></b>						
				<b><u>6111 Certificated Salaries</u></b>						
12	1111		Teachers	\$ 995,172	\$ 942,416	\$ 1,021,845	\$ 1,009,282	\$ 1,462,029	\$ 1,277,470	\$ 1,363,522
12	2122		Guidance	\$ 57,495	\$ 60,974	\$ 60,974	\$ 60,974	\$ 88,435	\$ 88,435	\$ 94,750
12	2222		Librarians	\$ 2,198	\$ -	\$ -	\$ -	\$ 54,000	\$ 62,668	\$ 67,250
12	2411		Administration	\$ 91,712	\$ 98,838	\$ 166,443	\$ 167,204	\$ 169,218	\$ 169,218	\$ 177,679
Total - Certificated Salaries				\$ 1,102,228	\$ 1,102,228	\$ 1,249,262	\$ 1,237,460	\$ 1,773,682	\$ 1,597,791	\$ 1,703,201
				<b><u>6151 Non-Certificated Salaries</u></b>						
11	1111		Instructional Assistants	\$ 43,897	\$ 41,668	\$ 44,243	\$ 9,566	\$ 43,331	\$ 48,636	\$ 112,406
11	2119		Home to School Coordinator							\$ 47,000
11	2113		Social Worker	\$ 57,270	\$ 61,260	\$ 61,038	\$ 61,163	\$ 18,600	\$ 16,604	\$ 69,900
11	2134		Nurses/Nurses Aide	\$ 18,224	\$ 39,938	\$ 39,635	\$ 13,652	\$ 39,938	\$ 35,000	\$ 44,509
11	2411		Office Personnel	\$ 35,126	\$ 41,815	\$ 46,985	\$ 53,100	\$ 77,043	\$ 53,213	\$ 56,965
Total - Non-Certificated Salaries				\$ 154,517	\$ 184,681	\$ 191,901	\$ 137,480	\$ 178,912	\$ 153,453	\$ 330,781
				<b><u>Board Paid Fringe Benefits</u></b>						
12	6240		Certificated	\$ 172,693	\$ 178,560	\$ 190,379	\$ 215,464	\$ 322,272	\$ 293,965	\$ 320,586
11	6240		Non-Certificated	\$ 22,700	\$ 26,450	\$ 47,596	\$ 24,684	\$ 35,808	\$ 48,994	\$ 56,574
Total - Board Paid Fringe Benefits				\$ 195,393	\$ 205,010	\$ 237,975	\$ 240,148	\$ 358,080	\$ 342,959	\$ 377,160
				<b><u>Employee Benefits</u></b>						
12	6211		Teachers' Retirement	\$ 191,035	\$ 185,643	\$ 183,000	\$ 210,079	\$ 257,180	\$ 231,680	\$ 246,960
11	6221		Non-Teacher Retirement	\$ 12,407	\$ 14,369	\$ 12,789	\$ 11,118	\$ 12,270	\$ 10,530	\$ 22,690
	6231		FICA	\$ 9,777	\$ 11,474	\$ 11,561	\$ 8,484	\$ 11,090	\$ 9,510	\$ 20,510
12	6232		Medicare	\$ 16,311	\$ 15,725	\$ 14,509	\$ 17,576	\$ 20,400	\$ 18,370	\$ 19,590
11	6232		Medicare	\$ 2,287	\$ 2,683	\$ 2,141	\$ 1,984	\$ 2,060	\$ 1,760	\$ 3,800
Total - Employee Benefits				\$ 231,817	\$ 229,894	\$ 224,000	\$ 249,241	\$ 303,000	\$ 271,850	\$ 313,550
Total - Salary and Benefits				\$ 1,683,955	\$ 1,721,813	\$ 1,903,138	\$ 1,864,329	\$ 2,613,674	\$ 2,366,053	\$ 2,724,691
				<b><u>1111 Instruction</u></b>						
11			Purchased Services							

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Gibson Elementary School  
 Expenitures  
 2021-2022

4050			Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget	
Fund	Func	Obit	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
			6332 Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			6343 Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			6349 Field Experience / Admission	\$ -	\$ -	\$ -	\$ 4,112	\$ 4,300	\$ 4,500	\$ 4,500
			6361 Communication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			6391 Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Purchase Services	\$ -	\$ -	\$ -	\$ 4,112	\$ 4,300	\$ 4,500	\$ 4,500
11			<u>Supplies</u>							
			6411 Instructional Supplies	\$ 16,355	\$ 17,430	\$ 17,389	\$ 15,056	\$ 29,100	\$ 30,450	\$ 20,000
			Total - Supplies	\$ 16,355	\$ 17,430	\$ 17,389	\$ 15,056	\$ 29,100	\$ 30,450	\$ 20,000
42			<u>Capital Outlay</u>							
			6542 Equipment - Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			6542 Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Instruction - Gibson	\$ 16,355	\$ 17,430	\$ 17,389	\$ 19,168	\$ 33,400	\$ 34,950	\$ 24,500
			<u>2122 Guidance</u>							
11			6411 Guidance Supplies	\$ 1,854	\$ 2,270	\$ 2,347	\$ 2,460	\$ 2,500	\$ 2,625	\$ 2,625
			6431 Textbooks	\$ -	\$ -	\$ 46,034	\$ -	\$ -	\$ -	\$ -
			Total - Guidance	\$ 1,854	\$ 2,270	\$ 48,381	\$ 2,460	\$ 2,500	\$ 2,625	\$ 2,625
			<u>2134 Health</u>							
11			6411 Nurse Supplies	\$ 1,221	\$ 938	\$ 917	\$ 909	\$ 1,000	\$ 1,050	\$ 1,050
			Total - Health	\$ 1,221	\$ 938	\$ 917	\$ 909	\$ 1,000	\$ 1,050	\$ 1,050
			<u>2214 Professional Development</u>							
11			<u>Purchased Services</u>							
			6343 Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total-Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Gibson Elementary School  
 Expenitures  
 2021-2022

4050				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Obit	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<b><u>2222</u></b>				<b><u>Library</u></b>						
	6411		Library Supplies	\$ 170	\$ -	\$ 1,113	\$ 78	\$ 1,000	\$ 1,200	\$ 1,200
	6441		Library Books	\$ 6,030	\$ 5,205	\$ 7,224	\$ 3,432	\$ 6,500	\$ 6,700	\$ 6,700
	6451		Library Periodicals and Media	\$ 500	\$ 317	\$ 314	\$ -	\$ 500	\$ 500	\$ 500
			Total - Library	\$ 6,700	\$ 5,522	\$ 8,650	\$ 3,510	\$ 8,000	\$ 8,400	\$ 8,400
<b><u>2411</u></b>				<b><u>Building Level Administration</u></b>						
11				<u>Purchased Services</u>						
	6319		Other Prof & Tech Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6332		Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6343		Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6371		Dues & Memeberships	\$ 51	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500
	6391		Purchased Services	\$ 460	\$ 279	\$ 1,636	\$ 780	\$ 2,400	\$ 2,500	\$ 2,500
			Total - Purchase Services	\$ 511	\$ 279	\$ 1,636	\$ 780	\$ 2,400	\$ 2,500	\$ 4,000
	6411		Administrative Supplies	\$ 4,490	\$ 4,659	\$ 4,794	\$ 4,785	\$ 5,000	\$ 5,250	\$ 5,250
42				<u>Capital Outlay</u>						
	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6541		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Building Level	\$ 5,001	\$ 4,938	\$ 6,430	\$ 5,565	\$ 7,700	\$ 7,750	\$ 9,250
			GRAND TOTAL - Gibson	\$ 1,715,086	\$ 1,752,911	\$ 1,984,906	\$ 1,895,939	\$ 2,666,274	\$ 2,420,828	\$ 2,770,516
<b><u>Budgeted Expenditures By Fund</u></b>										
			Special Revenue	\$ 1,482,267	\$ 1,482,156	\$ 1,637,150	\$ 1,680,579	\$ 2,373,534	\$ 2,141,806	\$ 2,290,337
			General	\$ 232,819	\$ 270,755	\$ 347,756	\$ 215,361	\$ 292,440	\$ 279,022	\$ 480,180
			Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL	\$ 1,715,086	\$ 1,752,911	\$ 1,984,906	\$ 1,895,939	\$ 2,665,974	\$ 2,420,828	\$ 2,770,516

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Gibson Elementary School  
 Expenitures  
 2021-2022

4050

Fund Func Objt Function/Program

Variance

<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Actual</u> <u>2018-2019</u>	<u>Actual</u> <u>2019-2020</u>	<u>Final SAB</u> <u>Budget</u> <u>2019-2020</u>	<u>SAB Approved</u> <u>Budget</u> <u>2020-2021</u>	<u>Budget</u> <u>Proposed</u> <u>2021-2022</u>
\$ 37,825	\$ 231,995	\$ (88,967)	\$ 770,035	\$ (245,146)	\$ 349,688	
<b>Year-to-year variance (decline)</b>				<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>



RIVERVIEW GARDENS SCHOOL DISTRICT  
Glasgow Elementary School  
Expenditures  
2021-2022

4060				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
				<u>Salaries and Benefits</u>						
				<u>6111 Certificated Salaries</u>						
12	1111		Teachers	\$ 1,021,704	\$ 1,085,976	\$ 891,824	\$ 623,894	\$ 794,763	\$ 670,338	\$ 841,816
12	2122		Guidance	\$ 84,455	\$ 88,518	\$ 88,934	\$ 88,934	\$ 88,934	\$ 88,934	\$ 191,611
12	2222		Librarians	\$ 52,966	\$ 59,809	\$ 60,080	\$ 61,541	\$ 33,674	\$ 61,541	\$ 65,625
12	2411		Administration	\$ 82,681	\$ 104,315	\$ 109,458	\$ 103,829	\$ 103,020	\$ 105,080	\$ 110,334
Total - Certificated Salaries				<u>\$ 1,241,806</u>	<u>\$ 1,338,618</u>	<u>\$ 1,150,297</u>	<u>\$ 878,197</u>	<u>\$ 1,020,391</u>	<u>\$ 925,892</u>	<u>\$ 1,209,386</u>
				<u>6151 Non-Certificated Salaries</u>						
11	1111		Instructional Assistants	\$ 41,424	\$ 48,637	\$ 27,999	\$ 34,841	\$ 58,354	\$ 42,777	\$ 70,321
11	2119		Home to School Coordinator							\$ 50,000
11	2113		Social Worker	\$ 42,551	\$ 45,731	\$ 45,731	\$ 45,731	\$ 13,719	\$ 13,719	\$ 50,000
11	2134		Nurses/Nurses Aide	\$ 51,359	\$ 27,171	\$ -	\$ -	\$ 54,000	\$ 35,000	\$ 41,486
11	2411		Office Personnel	\$ 36,218	\$ 41,591	\$ 43,862	\$ 55,649	\$ 54,894	\$ 54,586	\$ 58,338
Total - Non-Certificated Salaries				<u>\$ 171,552</u>	<u>\$ 163,130</u>	<u>\$ 117,592</u>	<u>\$ 136,221</u>	<u>\$ 180,967</u>	<u>\$ 146,082</u>	<u>\$ 270,145</u>
				<u>Board Paid Fringe Benefits</u>						
12	6240		Certificated	\$ 194,904	\$ 177,238	\$ 168,931	\$ 131,827	\$ 179,040	\$ 148,797	\$ 207,438
11	6240		Non-Certificated	\$ 23,454	\$ 18,815	\$ 17,705	\$ 17,640	\$ 26,856	\$ 48,087	\$ 47,145
Total - Board Paid Fringe Benefits				<u>\$ 218,358</u>	<u>\$ 196,053</u>	<u>\$ 186,636</u>	<u>\$ 149,466</u>	<u>\$ 205,896</u>	<u>\$ 196,884</u>	<u>\$ 254,583</u>
				<u>Employee Benefits</u>						
12	6211		Teachers' Retirement	\$ 204,241	\$ 219,372	\$ 187,761	\$ 146,018	\$ 147,960	\$ 134,250	\$ 175,360
11	6221		Non-Teacher Retirement	\$ 13,641	\$ 12,496	\$ 10,729	\$ 10,550	\$ 12,410	\$ 10,020	\$ 18,530
	6231		FICA	\$ 10,866	\$ 10,100	\$ 8,338	\$ 8,381	\$ 11,220	\$ 9,060	\$ 16,750
12	6232		Medicare	\$ 17,624	\$ 19,013	\$ 16,343	\$ 12,481	\$ 11,730	\$ 10,650	\$ 13,910
11	6232		Medicare	\$ 2,531	\$ 2,362	\$ 1,689	\$ 1,960	\$ 2,080	\$ 1,680	\$ 3,110
Total - Employee Benefits				<u>\$ 248,903</u>	<u>\$ 263,343</u>	<u>\$ 224,861</u>	<u>\$ 179,390</u>	<u>\$ 185,400</u>	<u>\$ 165,660</u>	<u>\$ 227,660</u>
Total - Salary and Benefits				<u>\$ 1,880,619</u>	<u>\$ 1,961,144</u>	<u>\$ 1,679,386</u>	<u>\$ 1,343,275</u>	<u>\$ 1,592,654</u>	<u>\$ 1,434,519</u>	<u>\$ 1,961,774</u>

1111      Instruction

RIVERVIEW GARDENS SCHOOL DISTRICT  
Glasgow Elementary School  
Expenditures  
2021-2022

4060				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
11			<u>Purchased Services</u>							
	6332		Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6332		Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6349		Field Experience / Admission	\$ -	\$ -	\$ -	\$ 1,849	\$ 4,300	\$ 4,500	\$ 2,000
	6371		Dues and Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750
	6391		Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Purchase Services	\$ -	\$ -	\$ -	\$ 1,849	\$ 4,300	\$ 4,500	\$ 2,750
11			<u>Supplies</u>							
	6411		Instructional Supplies	\$ 16,624	\$ 16,764	\$ 16,355	\$ 13,402	\$ 19,500	\$ 18,025	\$ 18,025
	6412		Tech Supplies	\$ -	\$ -	\$ 112	\$ -	\$ -	\$ -	\$ -
	6431		Textbooks	\$ -	\$ -	\$ 34,305	\$ -	\$ -	\$ -	\$ -
			Total - Supplies	\$ 16,624	\$ 16,764	\$ 50,771	\$ 13,402	\$ 19,500	\$ 18,025	\$ 18,025
42			<u>Capital Outlay</u>							
	6542		Equipment - Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6542		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Instruction - Glasgow	\$ 16,624	\$ 16,764	\$ 50,771	\$ 15,251	\$ 47,600	\$ 22,525	\$ 20,775
	<u>2122</u>		<u>Guidance</u>							
11	6411		Guidance Supplies	\$ 777	\$ 853	\$ 1,479	\$ 917	\$ 1,700	\$ 1,555	\$ 1,555
			Total - Guidance	\$ 777	\$ 853	\$ 1,479	\$ 917	\$ 1,700	\$ 1,555	\$ 1,555
	<u>2134</u>		<u>Health</u>							
11	6411		Nurse Supplies	\$ 589	\$ 408	\$ 676	\$ 640	\$ 670	\$ 625	\$ 625
			Total - Health	\$ 589	\$ 408	\$ 676	\$ 640	\$ 670	\$ 625	\$ 625
	<u>2222</u>		<u>Library</u>							
	6411		Library Supplies	\$ -	\$ 109	\$ -	\$ 416	\$ 500	\$ 150	\$ 150
	6441		Library Books	\$ 6,017	\$ 5,835	\$ 5,515	\$ 4,933	\$ 4,400	\$ 4,400	\$ 4,400
	6451		Library Periodicals and Media	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 450	\$ 450

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Glasgow Elementary School  
 Expenditures  
 2021-2022

4060				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
Total - Library				\$ 6,017	\$ 5,944	\$ 5,515	\$ 5,349	\$ 5,400	\$ 5,000	\$ 5,000
<u>2411 Building Level Administration</u>										
<u>11 Purchased Services</u>										
	6332		Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6371		Dues and Memberships	\$ 239	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6391		Other Purchased Services	\$ -	\$ 1,118	\$ 1,131	\$ 1,250	\$ 1,600	\$ 1,480	\$ 1,480
Total - Purchase Services				\$ 239	\$ 1,118	\$ 1,131	\$ 1,250	\$ 1,600	\$ 1,480	\$ 1,480
11	<u>6411</u>		<u>Administrative Supplies</u>	\$ 683	\$ 3,566	\$ 3,323	\$ 1,604	\$ 3,360	\$ 3,110	\$ 3,110
<u>42 Capital Outlay</u>										
	6541		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Capital Outlay				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Building Level				\$ 922	\$ 4,684	\$ 4,454	\$ 2,854	\$ 6,560	\$ 4,590	\$ 4,590
GRAND TOTAL - Glasgow				\$ 1,905,548	\$ 1,989,797	\$ 1,742,280	\$ 1,368,285	\$ 1,654,584	\$ 1,468,814	\$ 1,994,319

Budgeted Expenditures By Fund

Special Revenue	\$ 1,658,575	\$ 1,754,241	\$ 1,523,331	\$ 1,168,522	\$ 1,359,121	\$ 1,219,589	\$ 1,606,094
General	\$ 246,973	\$ 235,556	\$ 218,949	\$ 199,762	\$ 270,063	\$ 249,224	\$ 388,225
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,905,548</b>	<b>\$ 1,989,797</b>	<b>\$ 1,742,280</b>	<b>\$ 1,368,285</b>	<b>\$ 1,629,184</b>	<b>\$ 1,468,814</b>	<b>\$ 1,994,319</b>

Variance	\$ 84,249	\$ (247,517)	\$ (373,996)	\$ 260,900	\$ (160,370)	\$ 525,505
				<b>Final Budget</b>	<b>Original to</b>	<b>Current to</b>
<b>Year-to-year variance (decline)</b>				<b>to Actual</b>	<b>Final Budget</b>	<b>Prior Year Budget</b>

RIVERVIEW GARDENS SCHOOL DISTRICT  
Highland Elementary School  
Expenditures  
2021-2022

4080

<u>Fund</u>	<u>Func</u>	<u>Objt</u>	<u>Function/Program</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Actual</u> <u>2018-2019</u>	<u>Actual</u> <u>2019-2020</u>	<u>Final SAB</u> <u>Budget</u> <u>2019-2020</u>	<u>SAB Approved</u> <u>Budget</u> <u>2020-2021</u>	<u>Budget</u> <u>Proposed</u> <u>2021-2022</u>
<b><u>Salaries and Benefits</u></b>										
<b><u>6111 Certificated Salaries</u></b>										
12	1111		Teachers	\$ 813,072	\$ 917,236	\$ 933,000	\$ 868,781	\$ 1,036,145	\$ 939,820	\$ 908,015
12	2122		Guidance	\$ 44,211	\$ 49,467	\$ 51,259	\$ 83,804	\$ 51,259	\$ 83,804	\$ 90,090
12	2222		Librarians	\$ 103,652	\$ 110,107	\$ 113,678	\$ 115,138	\$ 83,804	\$ 146,472	\$ 123,715
12	2411		Administration	\$ 89,964	\$ 94,448	\$ 98,383	\$ 93,323	\$ 94,448	\$ 94,448	\$ 99,170
			Total - Certificated Salaries	\$ 1,050,899	\$ 1,171,258	\$ 1,196,320	\$ 1,161,047	\$ 1,265,656	\$ 1,264,544	\$ 1,220,989
<b><u>6151 Non-Certificated Salaries</u></b>										
11	1111		Instructional Assistants	\$ 37,655	\$ 47,637	\$ 64,718	\$ 41,099	\$ 40,862	\$ 43,168	\$ 79,352
11	2119		Home to School Coordinator							\$ -
11	2113		Social Worker	\$ -	\$ -	\$ -	\$ -	\$ 13,200	\$ 13,719	\$ 15,000
11	2134		Nurses/Nurse Asst.	\$ 45,002	\$ 47,372	\$ 24,300	\$ -	\$ 54,000	\$ 35,000	\$ 41,486
11	2411		Office Personnel	\$ 33,849	\$ 37,127	\$ 39,598	\$ 37,045	\$ 53,522	\$ 77,043	\$ 81,952
			Total - Non-Certificated Salaries	\$ 116,506	\$ 132,136	\$ 128,616	\$ 78,144	\$ 161,584	\$ 168,930	\$ 217,790
<b><u>Board Paid Fringe Benefits</u></b>										
12	6240		Certificated	\$ 159,784	\$ 171,951	\$ 171,094	\$ 183,527	\$ 214,847	\$ 202,328	\$ 216,867
11	6240		Non-Certificated	\$ 18,552	\$ 18,812	\$ 15,517	\$ 12,178	\$ 26,856	\$ 45,365	\$ 37,716
			Total - Board Paid Fringe Benefits	\$ 178,336	\$ 190,763	\$ 186,611	\$ 195,705	\$ 241,703	\$ 247,693	\$ 254,583
<b><u>Employee Benefits</u></b>										
12	6211		Teachers' Retirement	\$ 175,268	\$ 194,733	\$ 197,762	\$ 194,501	\$ 183,520	\$ 183,360	\$ 177,040
11	6221		Non-Teacher Retirement	\$ 9,176	\$ 10,185	\$ 9,611	\$ 5,959	\$ 11,080	\$ 11,590	\$ 14,940
	6231		FICA	\$ 7,261	\$ 8,156	\$ 7,906	\$ 4,771	\$ 10,020	\$ 10,470	\$ 13,500
12	6232		Medicare	\$ 15,042	\$ 16,777	\$ 17,090	\$ 16,587	\$ 14,560	\$ 14,540	\$ 14,040
11	6232		Medicare	\$ 1,698	\$ 1,907	\$ 1,849	\$ 1,116	\$ 1,860	\$ 1,940	\$ 2,500
			Total - Employee Benefits	\$ 208,445	\$ 231,758	\$ 234,219	\$ 222,934	\$ 221,040	\$ 221,900	\$ 222,020
			Total - Salary and Benefits	\$ 1,554,186	\$ 1,725,915	\$ 1,745,765	\$ 1,657,829	\$ 1,889,983	\$ 1,903,067	\$ 1,915,383
<b><u>1111</u></b>	<b><u>Instruction</u></b>									

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Highland Elementary School  
 Expenditures  
 2021-2022

4080				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
11			<u>Purchased Services</u>							
	6332		Repairs and Maitenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6332		Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6349		Field Experience / Admission	\$ -	\$ -	\$ -	\$ 2,093	\$ 4,300	\$ 4,500	\$ 2,500
	6391		Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Purchase Services	\$ -	\$ -	\$ -	\$ 2,093	\$ 4,300	\$ 4,500	\$ 2,500
11			<u>Supplies</u>							
	6411		Instructional Supplies	\$ 8,501	\$ 12,336	\$ 16,273	\$ 4,689	\$ 20,800	\$ 21,150	\$ 21,150
	6431		Textbooks	\$ -	\$ -	\$ 33,312	\$ -	\$ -	\$ -	\$ -
			Total - Supplies	\$ 8,501	\$ 12,336	\$ 49,585	\$ 4,689	\$ 20,800	\$ 21,150	\$ 21,150
42			<u>Capital Outlay</u>							
	6542		Equipment - Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6542		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Instruction - Highland	\$ 8,501	\$ 12,336	\$ 49,585	\$ 6,782	\$ 29,400	\$ 25,650	\$ 23,650
			<u>2122</u> <u>Guidance</u>							
11	6411		Guidance Supplies	\$ 403	\$ 593	\$ 1,518	\$ -	\$ 1,800	\$ 1,825	\$ 1,825
			Total - Guidance	\$ 403	\$ 593	\$ 1,518	\$ -	\$ 1,800	\$ 1,825	\$ 1,825
			<u>2134</u> <u>Health</u>							
11	6411		Nurse Supplies	\$ 315	\$ 659	\$ 701	\$ 169	\$ 700	\$ 730	\$ 730
			Total - Health	\$ 315	\$ 659	\$ 701	\$ 169	\$ 700	\$ 730	\$ 730
			<u>2222</u> <u>Library</u>							
	6411		Library Supplies	\$ 1,001	\$ 1,253	\$ 1,358	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
	6441		Library Books	\$ 2,895	\$ 3,133	\$ 3,344	\$ 2,039	\$ 3,500	\$ 3,580	\$ 3,580
	6451		Library Periodicals and Media	\$ -	\$ 452	\$ 475	\$ -	\$ 750	\$ 750	\$ 750
			Total - Library	\$ 3,896	\$ 4,838	\$ 5,177	\$ 2,039	\$ 5,750	\$ 5,830	\$ 5,830

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Highland Elementary School  
 Expenditures  
 2021-2022

4080				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
	<b>2411</b>		<b><u>Building Level Administration</u></b>							
11			<u>Purchased Services</u>							
	6332		Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6371		Dues and Memberships	\$ -	\$ -	\$ -	\$ 520	\$ -	\$ -	\$ 750
	6391		Other Purchased Services	\$ -	\$ 421	\$ -	\$ -	\$ 1,700	\$ 1,735	\$ 1,735
			Total - Purchase Services	\$ -	\$ 421	\$ -	\$ 520	\$ 1,700	\$ 1,735	\$ 2,485
11	6411		<u>Administrative Supplies</u>	\$ 300	\$ 798	\$ 1,087	\$ -	\$ 3,600	\$ 3,650	\$ 3,650
42			<u>Capital Outlay</u>							
	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Building Level	\$ 300	\$ 1,219	\$ 1,087	\$ 520	\$ 5,300	\$ 5,385	\$ 6,135
			GRAND TOTAL - Highland	\$ 1,567,601	\$ 1,745,560	\$ 1,803,834	\$ 1,667,339	\$ 1,932,933	\$ 1,942,487	\$ 1,953,553
			<u>Budgeted Expenditures By Fund</u>							
			Special Revenue	\$ 1,400,993	\$ 1,554,719	\$ 1,582,266	\$ 1,555,662	\$ 1,678,583	\$ 1,664,771	\$ 1,628,936
			General	\$ 166,608	\$ 190,841	\$ 221,568	\$ 111,677	\$ 250,050	\$ 277,715	\$ 324,616
			Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL	\$ 1,567,601	\$ 1,745,560	\$ 1,803,834	\$ 1,667,339	\$ 1,928,633	\$ 1,942,487	\$ 1,953,553
			Variance		\$ 177,959	\$ 58,274	\$ (136,495)	\$ 261,294	\$ 13,854	\$ 11,066
								Final Budget	Original to	Current to Prior
Year-to-year variance (decline)								to Actual	Final Budget	Year Budget

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Lemasters Elementary School  
 Expenditures  
 2021-2022

5000				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<u>Salaries and Benefits</u>										
<u>6111 Certificated Salaries</u>										
12	1111		Teachers	\$ 679,744	\$ 826,354	\$ 762,062	\$ 610,542	\$ 789,906	\$ 719,325	\$ 787,057
12	2122		Guidance	\$ 45,871	\$ 49,118	\$ 49,118	\$ 45,029	\$ 49,118	\$ 45,731	\$ 50,000
12	2222		Librarians	\$ 37,481	\$ -	\$ -	\$ -	\$ 47,000	\$ 83,804	\$ 86,750
12	2411		Administration	\$ 80,867	\$ 91,059	\$ 93,332	\$ 90,905	\$ 98,332	\$ 92,000	\$ 96,600
Total - Certificated Salaries				\$ 843,963	\$ 966,531	\$ 904,512	\$ 746,476	\$ 984,356	\$ 940,860	\$ 1,020,407
<u>6151 Non-Certificated Salaries</u>										
11	1111		Instructional Assistants	\$ 48,634	\$ 59,921	\$ 44,537	\$ 49,368	\$ 44,680	\$ 39,929	\$ 62,723
11	2119		Home to School Coordinator							\$ 49,000
11	2113		Social Worker	\$ -	\$ -	\$ -	\$ -	\$ 14,667	\$ 13,719	\$ 15,000
11	2134		Nurses/Nurse Asst.	\$ 29,184	\$ 32,024	\$ 32,024	\$ 32,024	\$ 32,024	\$ 32,024	\$ 36,549
11	2411		Office Personnel	\$ 33,077	\$ 20,227	\$ 25,521	\$ 47,974	\$ 48,218	\$ 47,909	\$ 51,661
Total - Non-Certificated Salaries				\$ 110,895	\$ 112,172	\$ 102,083	\$ 129,367	\$ 139,589	\$ 133,582	\$ 214,933
<u>Board Paid Fringe Benefits</u>										
12	6240		Certificated	\$ 137,299	\$ 157,846	\$ 154,385	\$ 138,538	\$ 196,944	\$ 174,202	\$ 169,722
11	6240		Non-Certificated	\$ 15,592	\$ 12,190	\$ 15,205	\$ 17,625	\$ 44,760	\$ 54,438	\$ 47,145
Total - Board Paid Fringe Benefits				\$ 152,891	\$ 170,036	\$ 169,589	\$ 156,163	\$ 241,704	\$ 228,640	\$ 216,867
<u>Employee Benefits</u>										
12	6211		Teachers' Retirement	\$ 141,931	\$ 162,829	\$ 150,338	\$ 127,806	\$ 142,729	\$ 136,420	\$ 147,960
11	6221		Non-Teacher Retirement	\$ 8,926	\$ 8,565	\$ 9,309	\$ 10,069	\$ 9,580	\$ 9,160	\$ 14,740
	6231		FICA	\$ 7,088	\$ 6,963	\$ 7,189	\$ 8,008	\$ 8,650	\$ 8,280	\$ 13,330
12	6232		Medicare	\$ 12,084	\$ 13,897	\$ 12,834	\$ 10,590	\$ 11,320	\$ 10,820	\$ 11,730
11	6232		Medicare	\$ 1,658	\$ 1,628	\$ 1,472	\$ 1,873	\$ 1,610	\$ 1,540	\$ 2,470
Total - Employee Benefits				\$ 171,687	\$ 193,882	\$ 181,142	\$ 158,346	\$ 173,889	\$ 166,220	\$ 190,230
Total - Salary and Benefits				\$ 1,279,436	\$ 1,442,621	\$ 1,357,326	\$ 1,190,352	\$ 1,539,538	\$ 1,469,302	\$ 1,642,437
<u>1111 Instruction</u>										

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Lemasters Elementary School  
 Expenditures  
 2021-2022

5000				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
11			<u>Purchased Services</u>							
	6332		Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6349		Field Experience / Admission	\$ -	\$ -	\$ -	\$ 1,708	\$ 4,300	\$ 4,500	\$ 2,500
	6361		Commucation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6391		Other Purchased Services	\$ 1,152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Purchase Services	\$ 1,152	\$ -	\$ -	\$ 1,708	\$ 4,300	\$ 4,500	\$ 2,500
11			<u>Supplies</u>							
	6411		Instructional Supplies	\$ 10,656	\$ 15,961	\$ 5,224	\$ 8,944	\$ 19,250	\$ 18,940	\$ 12,000
	6431		Textbooks	\$ -	\$ -	\$ 32,933	\$ -	\$ -	\$ -	\$ -
			Total - Supplies	\$ 10,656	\$ 15,961	\$ 38,157	\$ 8,944	\$ 19,250	\$ 18,940	\$ 12,000
42			<u>Capital Outlay</u>							
	6542		Equipment - Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6542		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Instruction - Lemasters	\$ 11,808	\$ 15,961	\$ 38,157	\$ 10,652	\$ 19,250	\$ 23,440	\$ 14,500
	<u>2122</u>		<u>Guidance</u>							
11	6411		Guidance Supplies	\$ 963	\$ 908	\$ -	\$ 389	\$ 1,650	\$ 1,640	\$ 1,640
			Total - Guidance	\$ 963	\$ 908	\$ -	\$ 389	\$ 1,650	\$ 1,640	\$ 1,640
	<u>2134</u>		<u>Health</u>							
11	6411		Nurse Supplies	\$ 1,034	\$ 445	\$ 667	\$ -	\$ 670	\$ 655	\$ 655
			Total - Health	\$ 1,034	\$ 445	\$ 667	\$ -	\$ 670	\$ 655	\$ 655
	<u>2222</u>		<u>Library</u>							
	6411		Library Supplies	\$ 2,085	\$ 850	\$ -	\$ 733	\$ 2,000	\$ 1,000	\$ 1,000
	6441		Library Books	\$ 3,793	\$ -	\$ -	\$ -	\$ 3,300	\$ 4,225	\$ 4,225
			Total - Library	\$ 5,878	\$ 850	\$ -	\$ 733	\$ 5,300	\$ 5,225	\$ 5,225
<u>2411</u>			<u>Building Level Administration</u>							



RIVERVIEW GARDENS SCHOOL DISTRICT  
 Lemasters Elementary School  
 Expenditures  
 2021-2022

5000				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
11			<u>Purchased Services</u>							
	6332		Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6343		Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6371		Dues and Memberships	\$ 235	\$ 285	\$ -	\$ -	\$ 800	\$ 800	\$ 1,550
	6391		Other Purchased Services	\$ -	\$ 161	\$ -	\$ 1,500	\$ 800	\$ 1,555	\$ 1,555
			Total - Purchase Services	\$ 235	\$ 446	\$ -	\$ 1,500	\$ 1,600	\$ 2,355	\$ 3,105
11	6411		Administrative Supplies	\$ 1,294	\$ 1,321	\$ -	\$ 594	\$ 3,300	\$ 3,270	\$ 3,270
42			<u>Capital Outlay</u>							
	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6541		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Building Level	\$ 1,529	\$ 1,767	\$ -	\$ 2,094	\$ 4,900	\$ -	\$ -
			GRAND TOTAL - Lemasters	\$ 1,300,648	\$ 1,462,552	\$ 1,396,150	\$ 1,204,220	\$ 1,571,308	\$ 1,510,387	\$ 1,673,332

Budgeted Expenditures By Fund

Special Revenue	\$ 1,135,277	\$ 1,301,103	\$ 1,222,068	\$ 1,023,409	\$ 1,335,349	\$ 1,262,302	\$ 1,349,819
General	\$ 165,371	\$ 161,449	\$ 174,082	\$ 180,810	\$ 240,259	\$ 243,585	\$ 321,013
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,300,648</b>	<b>\$ 1,462,552</b>	<b>\$ 1,396,150</b>	<b>\$ 1,204,220</b>	<b>\$ 1,575,608</b>	<b>\$ 1,505,887</b>	<b>\$ 1,670,832</b>
Variance		\$ 161,904	\$ (66,402)	\$ (191,931)	\$ 371,388	\$ (69,721)	\$ 164,945

<b>Year-to-year variance (decline)</b>	<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>
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RIVERVIEW GARDENS SCHOOL DISTRICT  
Lewis and Clark Elementary School  
Expenditures  
2021-2022

5020			Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
							2019-2020	2020-2021	2021-2022
<b><u>Salaries and Benefits</u></b>									
<b><u>6111 Certificated Salaries</u></b>									
12	1111	Teachers	\$ 768,982	\$ 717,016	\$ 655,137	\$ 416,658	\$ 582,320	\$ 459,206	\$ 427,396
12	2122	Guidance	\$ 51,376	\$ 54,921	\$ 54,921	\$ 54,921	\$ 54,921	\$ 54,921	\$ 58,500
12	2222	Librarians	\$ 60,353	\$ 63,970	\$ 61,497	\$ 65,719	\$ 60,413	\$ 67,468	\$ 71,402
12	2411	Administration	\$ 100,073	\$ 82,239	\$ 90,208	\$ 85,819	\$ 86,600	\$ 86,600	\$ 99,750
		Total - Certificated Salaries	\$ 980,784	\$ 918,146	\$ 861,763	\$ 623,117	\$ 784,254	\$ 668,195	\$ 657,048
<b><u>6151 Non-Certificated Salaries</u></b>									
11	1111	Instructional Assistants	\$ 55,409	\$ 66,913	\$ 41,464	\$ 42,968	\$ 68,331	\$ 62,345	\$ 62,723
11	2119	Home to School Coordinator							\$ -
11	2113	Social Worker	\$ -	\$ -	\$ -	\$ -	\$ 13,200	\$ 13,719	\$ 15,000
11	2134	Nurses/Nurse Asst.	\$ 53,994	\$ 32,024	\$ 56,592	\$ 56,592	\$ 56,592	\$ 56,592	\$ -
11	2411	Office Personnel	\$ 47,107	\$ 53,411	\$ 36,579	\$ 35,879	\$ 33,218	\$ 33,218	\$ 35,672
		Total - Non-Certificated Salaries	\$ 156,510	\$ 152,348	\$ 134,635	\$ 135,439	\$ 171,341	\$ 165,874	\$ 113,395
<b><u>Board Paid Fringe Benefits</u></b>									
12	6240	Certificated	\$ 138,491	\$ 134,168	\$ 131,996	\$ 104,773	\$ 134,280	\$ 115,227	\$ 150,864
11	6240	Non-Certificated	\$ 13,735	\$ 15,536	\$ 18,058	\$ 20,588	\$ 26,856	\$ 54,438	\$ 28,287
		Total - Board Paid Fringe Benefits	\$ 152,226	\$ 149,704	\$ 150,054	\$ 125,361	\$ 161,136	\$ 169,665	\$ 179,151
<b><u>Employee Benefits</u></b>									
12	6211	Teachers' Retirement	\$ 162,054	\$ 152,554	\$ 143,554	\$ 105,422	\$ 113,720	\$ 96,890	\$ 95,270
11	6221	Non-Teacher Retirement	\$ 11,658	\$ 13,206	\$ 10,387	\$ 10,489	\$ 11,750	\$ 11,380	\$ 7,780
	6231	FICA	\$ 9,301	\$ 10,493	\$ 7,875	\$ 7,962	\$ 10,620	\$ 10,280	\$ 7,030
12	6232	Medicare	\$ 14,035	\$ 13,237	\$ 12,324	\$ 8,941	\$ 9,020	\$ 7,680	\$ 7,560
11	6232	Medicare	\$ 2,175	\$ 2,454	\$ 1,842	\$ 1,862	\$ 1,970	\$ 1,910	\$ 1,300
		Total - Employee Benefits	\$ 199,223	\$ 191,944	\$ 175,982	\$ 134,677	\$ 147,080	\$ 128,140	\$ 118,940
		Total - Salary and Benefits	\$ 1,488,743	\$ 1,412,142	\$ 1,322,434	\$ 1,018,594	\$ 1,263,811	\$ 1,131,874	\$ 1,068,533

**1111 Instruction**

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Lewis and Clark Elementary School  
 Expenditures  
 2021-2022

5020				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
11			<u>Purchased Services</u>							
	6332		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6349		Field Experience / Admission	\$ -	\$ -	\$ -	\$ 1,904	\$ 4,300	\$ 4,500	\$ 2,500
	6391		Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Purchase Services	\$ -	\$ -	\$ -	\$ 1,904	\$ 4,300	\$ 4,500	\$ 2,500
11			<u>Supplies</u>							
	6411		Instructional Supplies	\$ 8,188	\$ 2,959	\$ 4,211	\$ 8,469	\$ 8,900	\$ 8,465	\$ 8,465
	6431		Textbooks	\$ -	\$ -	\$ 20,660	\$ -	\$ -	\$ -	\$ -
			Total - Supplies	\$ 8,188	\$ 2,959	\$ 24,871	\$ 8,469	\$ 8,900	\$ 8,465	\$ 8,465
42			<u>Capital Outlay</u>							
	6541		Equipment - Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6542		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Instruction - Lewis and Clark	\$ 8,188	\$ 2,959	\$ 24,871	\$ 10,373	\$ 13,200	\$ 12,965	\$ 10,965
11			<u>2122</u> <u>Guidance</u>							
	6411		Guidance Supplies	\$ 583	\$ 1,024	\$ 762	\$ 796	\$ 800	\$ 730	\$ 730
			Total - Guidance	\$ 583	\$ 1,024	\$ 762	\$ 796	\$ 800	\$ 730	\$ 730
11			<u>2134</u> <u>Health</u>							
	6411		Nurse Supplies	\$ 989	\$ 500	\$ 349	\$ 56	\$ 300	\$ 300	\$ 300
			Total - Health	\$ 989	\$ 500	\$ 349	\$ 56	\$ 300	\$ 300	\$ 300
			<u>2222</u> <u>Library</u>							
	6411		Library Supplies	\$ 772	\$ -	\$ 613	\$ 248	\$ 400	\$ 235	\$ 235
	6441		Library Books	\$ 2,647	\$ 2,931	\$ 927	\$ 1,406	\$ 2,000	\$ 2,000	\$ 2,000
	6451		Library Periodicals and Media	\$ -	\$ -	\$ 84	\$ -	\$ 100	\$ 100	\$ 100
			Total - Library	\$ 3,419	\$ 2,931	\$ 1,625	\$ 1,654	\$ 2,500	\$ 2,335	\$ 2,335
			<u>2411</u> <u>Building Level Administration</u>							

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Lewis and Clark Elementary School  
 Expenditures  
 2021-2022

5020				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Obit	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
11			<u>Purchased Services</u>							
	6332		Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6371		Dues and Memberships	\$ 89	\$ -	\$ -	\$ 520	\$ -	\$ -	\$ 750
	6391		Other Purchased Services	\$ 365	\$ 50	\$ 747	\$ 199	\$ 730	\$ 695	\$ 695
			Total - Purchase Services	\$ 454	\$ 50	\$ 747	\$ 719	\$ 730	\$ 695	\$ 1,445
11	6411		<u>Administrative Supplies</u>	\$ 985	\$ 782	\$ 326	\$ 597	\$ 1,500	\$ 1,460	\$ 1,460
42			<u>Capital Outlay</u>							
	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6541		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Building Level	\$ 1,893	\$ 882	\$ 1,819	\$ 2,034	\$ 2,960	\$ 2,155	\$ 2,905
			GRAND TOTAL - Lewis and Clark	\$ 1,503,361	\$ 1,420,388	\$ 1,351,113	\$ 1,032,788	\$ 1,283,571	\$ 1,150,359	\$ 1,085,768

Budgeted Expenditures By Fund

Special Revenue	\$ 1,295,364	\$ 1,218,105	\$ 1,149,637	\$ 842,253	\$ 1,041,274	\$ 887,993	\$ 910,742
General	\$ 207,997	\$ 202,283	\$ 201,476	\$ 190,535	\$ 241,567	\$ 262,367	\$ 175,027
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,503,361</b>	<b>\$ 1,420,388</b>	<b>\$ 1,351,113</b>	<b>\$ 1,032,788</b>	<b>\$ 1,282,841</b>	<b>\$ 1,150,359</b>	<b>\$ 1,085,768</b>
Variance		\$ (82,973)	\$ (69,275)	\$ (318,325)	\$ 250,053	\$ (132,482)	\$ (64,591)
<b>Year-to-year variance (decline)</b>					<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Meadows Elementary School  
 Expenditures  
 2021-2022

5040				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
<b><u>Salaries and Benefits</u></b>										
<b><u>6111 Certificated Salaries</u></b>										
12	1111		Teachers	\$ 726,781	\$ 908,581	\$ 801,967	\$ 839,283	\$ 1,021,026	\$ 921,583	\$ 1,087,637
12	2122		Guidance	\$ 50,853	\$ 54,199	\$ 54,199	\$ 54,199	\$ 54,199	\$ 54,199	\$ 58,750
12	2222		Librarians	\$ 33,477	\$ 34,498	\$ 33,834	\$ 37,262	\$ 67,437	\$ 74,762	\$ 81,402
12	2411		Administration	\$ 106,128	\$ 78,462	\$ 90,208	\$ 85,968	\$ 86,600	\$ 86,600	\$ 105,000
Total - Certificated Salaries				\$ 917,239	\$ 1,075,740	\$ 980,209	\$ 1,016,711	\$ 1,229,262	\$ 1,137,144	\$ 1,332,789
<b><u>6151 Non-Certificated Salaries</u></b>										
11	1111		Instructional Assistants	\$ 39,291	\$ 51,867	\$ 49,424	\$ 35,578	\$ 41,265	\$ 41,265	\$ 60,820
11	2119		Home to School Coordinator							\$ -
11	2113		Social Worker	\$ -	\$ -	\$ -	\$ -	\$ 17,600	\$ 18,292	\$ 20,000
11	2134		Nurses/Nurse Asst.	\$ 27,797	\$ 29,400	\$ 30,704	\$ 593	\$ 29,400	\$ 35,000	\$ 35,000
11	2411		Office Personnel	\$ 35,436	\$ 35,573	\$ 37,339	\$ 48,948	\$ 49,278	\$ 48,970	\$ 52,722
Total - Non-Certificated Salaries				\$ 102,524	\$ 116,840	\$ 117,468	\$ 85,119	\$ 137,543	\$ 143,527	\$ 168,542
<b><u>Board Paid Fringe Benefits</u></b>										
12	6240		Certificated	\$ 141,123	\$ 171,524	\$ 156,248	\$ 177,165	\$ 232,753	\$ 207,772	\$ 254,583
11	6240		Non-Certificated	\$ 15,951	\$ 15,969	\$ 17,686	\$ 8,743	\$ 35,808	\$ 54,438	\$ 37,716
Total - Board Paid Fringe Benefits				\$ 157,074	\$ 187,493	\$ 173,934	\$ 185,908	\$ 268,561	\$ 262,210	\$ 292,299
<b><u>Employee Benefits</u></b>										
12	6211		Teachers' Retirement	\$ 153,560	\$ 180,639	\$ 164,375	\$ 172,919	\$ 178,240	\$ 164,890	\$ 193,250
11	6221		Non-Teacher Retirement	\$ 8,191	\$ 9,084	\$ 9,199	\$ 6,396	\$ 9,440	\$ 9,850	\$ 11,560
	6231		FICA	\$ 6,258	\$ 7,126	\$ 7,119	\$ 5,271	\$ 8,530	\$ 8,900	\$ 10,450
12	6232		Medicare	\$ 12,937	\$ 15,127	\$ 13,602	\$ 14,164	\$ 14,140	\$ 13,080	\$ 15,330
11	6232		Medicare	\$ 1,464	\$ 1,661	\$ 1,665	\$ 1,233	\$ 1,580	\$ 1,650	\$ 1,940
Total - Employee Benefits				\$ 182,410	\$ 213,637	\$ 195,959	\$ 199,983	\$ 211,930	\$ 198,370	\$ 232,530
Total - Salary and Benefits				\$ 1,359,247	\$ 1,593,710	\$ 1,467,570	\$ 1,487,721	\$ 1,847,296	\$ 1,741,251	\$ 2,026,161
<b><u>1111 Instruction</u></b>										

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Meadows Elementary School  
 Expenditures  
 2021-2022

5040				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
11			<u>Purchased Services</u>							
	6332		Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6349		Field Experience / Admission	\$ -	\$ -	\$ -	\$ 439	\$ 4,300	\$ 4,500	\$ 2,500
	6391		Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Purchase Services	\$ -	\$ -	\$ -	\$ 439	\$ 4,300	\$ -	\$ -
11			<u>Supplies</u>							
	6411		Instructional Supplies	\$ 11,840	\$ 15,104	\$ 11,113	\$ 16,876	\$ 22,300	\$ 21,015	\$ 21,015
	6412		Technology Supplies	\$ -	\$ -	\$ 1,272	\$ -	\$ -	\$ -	\$ -
	6431		Textbooks	\$ -	\$ -	\$ 38,422	\$ -	\$ -	\$ -	\$ -
			Total - Supplies	\$ 11,840	\$ 15,104	\$ 50,807	\$ 16,876	\$ 22,300	\$ 21,015	\$ 21,015
42			<u>Capital Outlay</u>							
	6542		Equipment - Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6542		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Instruction - Meadows	\$ 11,840	\$ 15,104	\$ 50,807	\$ 17,314	\$ 26,600	\$ 21,015	\$ 21,015
			<u>2122 Guidance</u>							
	6391		Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6411		Guidance Supplies	\$ 395	\$ 1,908	\$ 1,019	\$ 497	\$ 1,900	\$ 1,815	\$ 1,815
	6412		Technology Supplies	\$ -	\$ -	\$ 459	\$ -	\$ -	\$ -	\$ -
			Total - Guidance	\$ 395	\$ 1,908	\$ 1,478	\$ 497	\$ 1,900	\$ 1,815	\$ 1,815
			<u>2134 Health</u>							
11	6411		Nurse Supplies	\$ 737	\$ 801	\$ 580	\$ 497	\$ 770	\$ 725	\$ 725
			Total - Health	\$ 737	\$ 801	\$ 580	\$ 497	\$ 770	\$ 725	\$ 725
			<u>2222 Library</u>							
	6411		Library Supplies	\$ 402	\$ 1,018	\$ 606	\$ 454	\$ 525	\$ 500	\$ 500
	6441		Library Books	\$ 3,211	\$ 5,134	\$ 4,950	\$ -	\$ 5,200	\$ 4,900	\$ 4,900
	6451		Library Periodicals and Media	\$ -	\$ 427	\$ -	\$ 494	\$ 425	\$ 400	\$ 400
			Total - Library	\$ 3,613	\$ 6,579	\$ 5,555	\$ 948	\$ 6,150	\$ 5,800	\$ 5,800

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Meadows Elementary School  
 Expenditures  
 2021-2022

5040				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
<b>2411 Building Level Administration</b>										
11			Purchased Services							
	6332		Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6332		Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6371		Dues and Memberships	\$ 339	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750
	6391		Other Purchased Services	\$ -	\$ -	\$ 521	\$ -	\$ 1,700	\$ 1,725	\$ 1,725
			Total - Purchase Services	\$ 339	\$ -	\$ 521	\$ -	\$ 1,700	\$ 1,725	\$ 2,475
11	6411		Administrative Supplies	\$ 1,295	\$ 3,466	\$ 1,627	\$ 2,205	\$ 3,850	\$ 3,625	\$ 3,625
42			Capital Outlay							
	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6541		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Building Level	\$ 1,634	\$ 3,466	\$ 2,147	\$ 2,205	\$ 5,550	\$ 5,350	\$ 6,100
			GRAND TOTAL - Meadows	\$ 1,377,466	\$ 1,621,568	\$ 1,528,136	\$ 1,509,182	\$ 1,888,266	\$ 1,775,956	\$ 2,061,616
<b>Budgeted Expenditures By Fund</b>										
			Special Revenue	\$ 1,224,859	\$ 1,443,030	\$ 1,314,433	\$ 1,380,959	\$ 1,654,395	\$ 1,522,885	\$ 1,795,952
			General	\$ 152,607	\$ 178,538	\$ 213,703	\$ 128,224	\$ 233,871	\$ 253,070	\$ 265,663
			Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL	\$ 1,377,466	\$ 1,621,568	\$ 1,528,136	\$ 1,509,182	\$ 1,888,266	\$ 1,775,956	\$ 2,061,616
			Variance		\$ 244,102	\$ (93,432)	\$ (18,954)	\$ 379,084	\$ (112,310)	\$ 285,660
<b>Year-to-year variance (decline)</b>								<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>

RIVERVIEW GARDENS SCHOOL DISTRICT  
Moline Elementary School  
Expenditures  
2021-2022

5060				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
				<u>Salaries and Benefits</u>						
				<u>6111 Certificated Salaries</u>						
12	1111		Teachers	\$ 1,170,824	\$ 1,143,505	\$ 1,059,014	\$ 959,958	\$ 1,024,872	\$ 1,036,016	\$ 1,130,636
12	2122		Guidance	\$ 80,131	\$ 83,271	\$ 51,397	\$ 47,424	\$ 47,424	\$ 47,424	\$ 47,000
12	2222		Librarians	\$ 51,966	\$ 55,893	\$ 55,305	\$ 42,214	\$ 55,893	\$ 55,893	\$ 60,500
12	2411		Administration	\$ 90,975	\$ 95,509	\$ 99,467	\$ 93,869	\$ 95,509	\$ 95,000	\$ 99,750
Total - Certificated Salaries				\$ 1,393,896	\$ 1,378,178	\$ 1,265,183	\$ 1,143,465	\$ 1,223,698	\$ 1,234,333	\$ 1,337,886
				<u>6151 Non-Certificated Salaries</u>						
11	1111		Instructional Assistants	\$ 21,263	\$ 46,389	\$ 41,608	\$ 41,738	\$ 43,064	\$ 47,527	\$ 70,320
11	2119		Home to School Coordinator							\$ -
11	2113		Social Worker	\$ -	\$ -	\$ -	\$ 2,117	\$ 28,918	\$ 13,719	\$ 54,945
11	2134		Nurses/Nurse Asst.	\$ 10,779	\$ 45,335	\$ 45,335	\$ 45,335	\$ 45,335	\$ 45,335	\$ 35,000
11	2411		Office Personnel	\$ 33,995	\$ 38,846	\$ 54,030	\$ 52,316	\$ 63,045	\$ 74,214	\$ 55,551
Total - Non-Certificated Salaries				\$ 66,037	\$ 130,570	\$ 140,973	\$ 141,506	\$ 180,362	\$ 180,796	\$ 215,817
				<u>Board Paid Fringe Benefits</u>						
12	6240		Certificated	\$ 195,326	\$ 183,318	\$ 180,190	\$ 176,340	\$ 187,992	\$ 201,421	\$ 201,421
11	6240		Non-Certificated	\$ 9,516	\$ 19,133	\$ 25,550	\$ 22,163	\$ 44,760	\$ 54,438	\$ 54,438
Total - Board Paid Fringe Benefits				\$ 204,842	\$ 202,451	\$ 205,740	\$ 198,503	\$ 232,752	\$ 255,859	\$ 255,859
				<u>Employee Benefits</u>						
12	6211		Teachers' Retirement	\$ 230,067	\$ 226,170	\$ 209,096	\$ 191,378	\$ 177,439	\$ 178,980	\$ 193,990
11	6221		Non-Teacher Retirement	\$ 5,370	\$ 10,092	\$ 11,139	\$ 10,838	\$ 12,370	\$ 12,400	\$ 14,810
11	6231		FICA	\$ 4,087	\$ 7,876	\$ 8,203	\$ 8,449	\$ 11,180	\$ 11,210	\$ 13,380
12	6232		Medicare	\$ 19,809	\$ 19,477	\$ 17,745	\$ 16,265	\$ 14,070	\$ 14,190	\$ 15,390
11	6232		Medicare	\$ 951	\$ 1,832	\$ 1,919	\$ 1,976	\$ 2,070	\$ 2,080	\$ 2,480
Total - Employee Benefits				\$ 260,284	\$ 265,447	\$ 248,102	\$ 228,906	\$ 217,129	\$ 218,860	\$ 240,050
Total - Salary and Benefits				\$ 1,925,059	\$ 1,976,646	\$ 1,859,997	\$ 1,712,380	\$ 1,853,941	\$ 1,889,847	\$ 2,049,612
				<u>1111 Instruction</u>						
				<u>Purchased Services</u>						
11	6332		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



RIVERVIEW GARDENS SCHOOL DISTRICT  
Moline Elementary School  
Expenditures  
2021-2022

5060				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
		6349	Field Experience / Admission	\$ -	\$ -	\$ -	\$ 687	\$ 4,300	\$ 4,500	\$ 2,500
			Total - Purchase Services	\$ -	\$ -	\$ -	\$ 687	\$ 4,300	\$ 4,500	\$ 2,500
11			<u>Supplies</u>							
		6411	Instructional Supplies	\$ 13,125	\$ 13,711	\$ 13,771	\$ 10,777	\$ 20,160	\$ 21,500	\$ 15,000
		6412	Technology Supplies	\$ -	\$ -	\$ 2,573	\$ -	\$ -	\$ -	\$ -
		6431	Textbooks	\$ -	\$ -	\$ 46,034	\$ -	\$ -	\$ -	\$ -
			Total - Supplies	\$ 13,125	\$ 13,711	\$ 62,378	\$ 10,777	\$ 20,160	\$ 21,500	\$ 15,000
42			<u>Capital Outlay</u>							
		6542	Equipment - Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6542	Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Instruction - Moline	\$ 13,125	\$ 13,711	\$ 62,378	\$ 11,464	\$ 24,460	\$ 26,000	\$ 17,500
		<u>2122</u>	<u>Guidance</u>							
11		6411	Guidance Supplies	\$ 619	\$ 1,232	\$ 818	\$ 1,013	\$ 1,740	\$ 1,855	\$ 1,855
			Total - Guidance	\$ 619	\$ 1,232	\$ 818	\$ 1,013	\$ 1,740	\$ 1,855	\$ 1,855
		<u>2134</u>	<u>Health</u>							
11		6411	Nurse Supplies	\$ 1,275	\$ 1,000	\$ 573	\$ 460	\$ 700	\$ 750	\$ 750
			Total - Health	\$ 1,275	\$ 1,000	\$ 573	\$ 460	\$ 700	\$ 750	\$ 750
		<u>2222</u>	<u>Library</u>							
		6411	Library Supplies	\$ 1,099	\$ 837	\$ 993	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
		6441	Library Books	\$ 2,066	\$ 3,678	\$ 4,645	\$ -	\$ 4,000	\$ 4,230	\$ 4,230
		6451	Library Periodicals and Media	\$ 837	\$ -	\$ -	\$ -	\$ 550	\$ 700	\$ 700
			Total - Library	\$ 4,002	\$ 4,515	\$ 5,638	\$ -	\$ 5,550	\$ 5,930	\$ 5,930
		<u>2411</u>	<u>Building Level Administration</u>							
11			<u>Purchased Services</u>							
		6332	Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6332	Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6371	Dues and Memberships	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 1,250

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Moline Elementary School  
 Expenditures  
 2021-2022

5060				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
		6391	Other Purchased Services	\$ -	\$ 685	\$ -	\$ -	\$ 1,100	\$ 1,100	\$ 1,100
			Total - Purchase Services	\$ -	\$ 685	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ 2,350
11		6411	Administrative Supplies	\$ 1,155	\$ 3,567	\$ 3,266	\$ 1,557	\$ 3,500	\$ 3,500	\$ 3,500
42			Capital Outlay							
		6541	Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6541	Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Building Level	\$ 1,155	\$ 4,937	\$ 3,266	\$ 1,557	\$ 6,700	\$ 5,100	\$ 5,850
			GRAND TOTAL - Moline	\$ 1,945,235	\$ 2,002,041	\$ 1,932,671	\$ 1,726,873	\$ 1,893,091	\$ 1,929,482	\$ 2,081,497

Budgeted Expenditures By Fund

Special Revenue	\$ 1,839,098	\$ 1,807,143	\$ 1,672,213	\$ 1,527,448	\$ 1,603,199	\$ 1,628,923	\$ 1,748,687
General	\$ 106,137	\$ 194,213	\$ 260,457	\$ 199,425	\$ 288,292	\$ 300,559	\$ 332,810
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,945,235	\$ 2,001,356	\$ 1,932,671	\$ 1,726,873	\$ 1,891,491	\$ 1,929,482	\$ 2,081,497
Variance		\$ 56,121	\$ (68,685)	\$ (205,798)	\$ 164,618	\$ 37,991	\$ 152,015
	Year-to-year variance (decline)				Final Budget to Actual	Original to Final Budget	Current to Prior Year Budget

RIVERVIEW GARDENS SCHOOL DISTRICT  
Koch Elementary School  
Expenditures  
2021-2022

6020				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<b><u>Salaries and Benefits</u></b>										
<b><u>6111 Certificated Salaries</u></b>										
12	1111		Teachers	\$ 806,354	\$ 868,660	\$ 890,621	\$ 722,522	\$ 857,272	\$ 729,000	\$ 889,302
12	2122		Guidance	\$ 47,532	\$ 54,921	\$ 54,921	\$ 54,921	\$ 54,921	\$ 54,921	\$ 58,500
12	2222		Librarians	\$ 57,495	\$ -	\$ -	\$ 77,042	\$ 40,000	\$ 77,042	\$ 82,820
12	2411		Administration	\$ 87,942	\$ 106,046	\$ 88,542	\$ 83,988	\$ 85,000	\$ 85,000	\$ 89,250
Total - Certificated Salaries				\$ 999,323	\$ 1,029,627	\$ 1,034,084	\$ 938,473	\$ 1,037,193	\$ 945,963	\$ 1,119,873
<b><u>6151 Non-Certificated Salaries</u></b>										
11	1111		Instructional Assistants	\$ 43,286	\$ 42,467	\$ 20,516	\$ 37,940	\$ 39,085	\$ 33,705	\$ 75,071
11	2119		Home to School Coordinator							\$ 42,000
11	2113		Social Worker	\$ -	\$ 13,429	\$ 13,698	\$ 13,698	\$ 17,600	\$ 16,604	\$ 17,900
11	2134		Nurses/Nurse Asst.	\$ 27,710	\$ 32,024	\$ 32,024	\$ 19,280	\$ 32,024	\$ 32,024	\$ 36,550
11	2411		Office Personnel	\$ 44,432	\$ 50,349	\$ 53,784	\$ 63,675	\$ 63,194	\$ 62,885	\$ 68,717
Total - Non-Certificated Salaries				\$ 115,428	\$ 138,269	\$ 120,022	\$ 134,593	\$ 151,903	\$ 145,218	\$ 240,238
<b><u>Board Paid Fringe Benefits</u></b>										
12	6240		Certificated	\$ 150,368	\$ 158,545	\$ 170,046	\$ 161,296	\$ 187,993	\$ 165,129	\$ 198,009
11	6240		Non-Certificated	\$ 15,642	\$ 18,431	\$ 23,515	\$ 21,182	\$ 35,808	\$ 48,994	\$ 47,145
Total - Board Paid Fringe Benefits				\$ 166,010	\$ 176,976	\$ 193,561	\$ 182,477	\$ 223,801	\$ 214,123	\$ 245,154
<b><u>Employee Benefits</u></b>										
12	6211		Teachers' Retirement	\$ 166,246	\$ 172,552	\$ 167,995	\$ 159,301	\$ 150,390	\$ 137,160	\$ 162,380
11	6221		Non-Teacher Retirement	\$ 9,304	\$ 10,792	\$ 12,564	\$ 10,383	\$ 10,420	\$ 9,960	\$ 16,480
	6231		FICA	\$ 7,448	\$ 8,615	\$ 9,536	\$ 8,252	\$ 9,420	\$ 9,000	\$ 14,890
12	6232		Medicare	\$ 14,331	\$ 14,670	\$ 14,728	\$ 13,369	\$ 11,930	\$ 10,880	\$ 12,880
11	6232		Medicare	\$ 1,742	\$ 2,015	\$ 1,715	\$ 1,930	\$ 1,750	\$ 1,670	\$ 2,760
Total - Employee Benefits				\$ 199,071	\$ 208,644	\$ 206,537	\$ 193,235	\$ 183,910	\$ 168,670	\$ 209,390
Total - Salary and Benefits				\$ 1,479,832	\$ 1,553,516	\$ 1,554,203	\$ 1,448,779	\$ 1,596,807	\$ 1,473,974	\$ 1,814,655
<b><u>1111 Instruction</u></b>										

RIVERVIEW GARDENS SCHOOL DISTRICT  
Koch Elementary School  
Expenditures  
2021-2022

6020				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
11			<u>Purchased Services</u>							
	6332		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6349		Field Experience / Admission	\$ -	\$ -	\$ -	\$ 1,804	\$ 4,300	\$ 4,500	\$ 2,500
	6391		Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Purchase Services	\$ -	\$ -	\$ -	\$ 1,804	\$ 4,300	\$ -	\$ -
11			<u>Supplies</u>							
	6411		Instructional Supplies	\$ 13,799	\$ 17,761	\$ 19,714	\$ 12,106	\$ 19,450	\$ 19,305	\$ 19,305
	6431		Textbooks	\$ -	\$ -	\$ 35,423	\$ -	\$ -	\$ -	\$ -
			Total - Supplies	\$ 13,799	\$ 17,761	\$ 55,137	\$ 12,106	\$ 19,450	\$ 19,305	\$ 19,305
42			<u>Capital Outlay</u>							
	6542		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6542		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Instruction - Koch	\$ 13,799	\$ 17,761	\$ 55,137	\$ 13,910	\$ 23,750	\$ 19,305	\$ 19,305
	<u>2122</u>		<u>Guidance</u>							
11	6411		Guidance Supplies	\$ 1,636	\$ 2,041	\$ 1,885	\$ 1,212	\$ 1,700	\$ 1,665	\$ 1,665
			Total - Guidance	\$ 1,636	\$ 2,041	\$ 1,885	\$ 1,212	\$ 1,700	\$ 1,665	\$ 1,665
	<u>2134</u>		<u>Health</u>							
11	6411		Nurse Supplies	\$ 1,008	\$ 814	\$ 817	\$ 528	\$ 670	\$ 670	\$ 670
			Total - Health	\$ 1,008	\$ 814	\$ 817	\$ 528	\$ 670	\$ 670	\$ 670
	<u>2222</u>		<u>Library</u>							
	6411		Library Supplies	\$ 354	\$ 421	\$ 494	\$ 369	\$ 400	\$ 400	\$ 400
	6441		Library Books	\$ 7,599	\$ 4,906	\$ 3,375	\$ 4,174	\$ 4,000	\$ 3,930	\$ 3,930
	6451		Library Periodicals and Media	\$ 1,033	\$ 1,366	\$ 475	\$ 753	\$ 1,000	\$ 1,000	\$ 1,000
			Total - Library	\$ 8,986	\$ 6,693	\$ 4,344	\$ 5,296	\$ 5,400	\$ 5,330	\$ 5,330
	<u>2411</u>		<u>Building Level Administration</u>							

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Koch Elementary School  
 Expenditures  
 2021-2022

6020				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
11			<u>Purchased Services</u>							
	6319		Other Prof/Tech Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6343		Travel	\$ -	\$ 292	\$ 322	\$ -	\$ -	\$ -	\$ -
	6371		Dues and Memberships	\$ 325	\$ 189	\$ 199	\$ -	\$ 300	\$ 300	\$ 1,050
	6391		Other Purchased Services	\$ 208	\$ -	\$ -	\$ -	\$ 1,300	\$ 1,585	\$ 1,585
			Total - Purchase Services	\$ 533	\$ 481	\$ 521	\$ -	\$ 1,600	\$ 1,885	\$ 2,635
11	6411		Administrative Supplies	\$ 1,560	\$ 3,355	\$ 3,753	\$ 1,920	\$ 3,350	\$ 3,330	\$ 3,330
42			<u>Capital Outlay</u>							
	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Building Level	\$ 2,093	\$ 3,836	\$ 4,274	\$ 1,920	\$ 4,950	\$ 5,215	\$ 5,965
			GRAND TOTAL - Koch	\$ 1,507,354	\$ 1,584,661	\$ 1,620,661	\$ 1,471,645	\$ 1,633,277	\$ 1,506,159	\$ 1,847,590
<u>Budgeted Expenditures By Fund</u>										
			Special Revenue	\$ 1,330,268	\$ 1,375,394	\$ 1,386,852	\$ 1,272,438	\$ 1,387,506	\$ 1,259,131	\$ 1,493,142
			General	\$ 177,086	\$ 209,267	\$ 233,809	\$ 199,207	\$ 245,771	\$ 247,027	\$ 354,448
			Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL	\$ 1,507,354	\$ 1,584,661	\$ 1,620,661	\$ 1,471,645	\$ 1,633,277	\$ 1,506,159	\$ 1,847,590
			Variance		\$ 77,307	\$ 36,000	\$ (149,016)	\$ 161,632	\$ (127,118)	\$ 341,431
Year-to-year variance (decline)								Final Budget to Actual	Original to Final Budget	Current to Prior Year Budget

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Central Middle School  
 Expenditures  
 2021-2022

3000				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Obit	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<b><u>Salaries and Benefits</u></b>										
<b><u>6111 Certificated Salaries</u></b>										
12	1131		Teachers	\$ 1,754,062	\$ 2,013,238	\$ 1,982,926	\$ 1,699,094	\$ 2,104,535	\$ 2,043,368	\$ 1,864,406
12	2122		Guidance	\$ 88,065	\$ 88,074	\$ 114,340	\$ 161,365	\$ 114,340	\$ 130,644	\$ 162,000
12	2222		Librarians	\$ 71,679	\$ 77,626	\$ 77,912	\$ 77,912	\$ 45,731	\$ 77,912	\$ 69,250
12	2411		Administration	\$ 169,737	\$ 246,977	\$ 298,428	\$ 240,810	\$ 254,000	\$ 338,000	\$ 248,938
Total - Certificated Salaries				<u>\$ 2,083,543</u>	<u>\$ 2,425,915</u>	<u>\$ 2,473,606</u>	<u>\$ 2,179,181</u>	<u>\$ 2,518,606</u>	<u>\$ 2,589,923</u>	<u>\$ 2,344,594</u>
<b><u>6151 Non-Certificated Salaries</u></b>										
11	1131		Instructional Assistants	\$ -	\$ 21,235	\$ -	\$ -	\$ -	\$ -	\$ 20,273
11	2119		Home to School Coordinator							\$ 98,000
11	2113		Social Worker	\$ 20,350	\$ 25,903	\$ 38,464	\$ 71,527	\$ 12,703	\$ 71,528	\$ 29,250
11	2134		Nurses/Nurse Asst.	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 40,007
11	2411		Office Personnel	\$ 100,780	\$ 87,450	\$ 105,001	\$ 110,735	\$ 112,424	\$ 112,424	\$ 125,986
Total - Non-Certificated Salaries				<u>\$ 121,130</u>	<u>\$ 134,588</u>	<u>\$ 143,465</u>	<u>\$ 182,263</u>	<u>\$ 160,127</u>	<u>\$ 218,952</u>	<u>\$ 313,516</u>
<b><u>Board Paid Fringe Benefits</u></b>										
12	6240		Certificated	\$ 305,235	\$ 353,101	\$ 391,978	\$ 359,243	\$ 456,552	\$ 474,790	\$ 396,018
11	6240		Non-Certificated	\$ 27,175	\$ 21,152	\$ 31,823	\$ 39,015	\$ 53,712	\$ 49,902	\$ 66,003
Total - Board Paid Fringe Benefits				<u>\$ 332,410</u>	<u>\$ 374,253</u>	<u>\$ 423,801</u>	<u>\$ 398,258</u>	<u>\$ 510,264</u>	<u>\$ 524,692</u>	<u>\$ 462,021</u>
<b><u>Employee Benefits</u></b>										
12	6211		Teachers' Retirement	\$ 345,492	\$ 406,657	\$ 414,387	\$ 367,208	\$ 365,199	\$ 375,540	\$ 339,970
11	6221		Non-Teacher Retirement	\$ 10,364	\$ 11,323	\$ 11,888	\$ 15,170	\$ 10,980	\$ 15,020	\$ 21,510
	6231		FICA	\$ 7,318	\$ 8,112	\$ 8,654	\$ 11,074	\$ 9,930	\$ 13,570	\$ 19,440
12	6232		Medicare	\$ 29,659	\$ 34,826	\$ 34,546	\$ 30,547	\$ 28,960	\$ 29,780	\$ 26,960
11	6232		Medicare	\$ 1,711	\$ 1,897	\$ 2,024	\$ 2,590	\$ 1,840	\$ 2,520	\$ 3,610
Total - Employee Benefits				<u>\$ 394,544</u>	<u>\$ 462,815</u>	<u>\$ 471,500</u>	<u>\$ 426,588</u>	<u>\$ 416,909</u>	<u>\$ 436,430</u>	<u>\$ 411,490</u>
Total - Salary and Benefits				<u>\$ 2,931,627</u>	<u>\$ 3,397,571</u>	<u>\$ 3,512,372</u>	<u>\$ 3,186,289</u>	<u>\$ 3,605,906</u>	<u>\$ 3,769,996</u>	<u>\$ 3,531,621</u>

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Central Middle School  
 Expenditures  
 2021-2022

3000				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Obit	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
	<b><u>1131</u></b>		<b><u>Instruction</u></b>							
11			<u>Purchased Services</u>							
	6332		Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6343		Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6349		Field Experience / Admission	\$ -	\$ -	\$ -	\$ 4,409	\$ 6,000	\$ 7,000	\$ 5,000
	6361		Communication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6391		Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Purchase Services	\$ -	\$ -	\$ -	\$ 4,409	\$ 6,000	\$ 7,000	\$ 5,000
11			<u>Supplies</u>							
	6411		Instructional Supplies	\$ 24,920	\$ 16,032	\$ 30,817	\$ 29,949	\$ 47,450	\$ 47,930	\$ 30,000
	6431		Textbooks	\$ -	\$ -	\$ 39,090	\$ -	\$ -	\$ -	\$ -
			Total - Supplies	\$ 24,920	\$ 16,032	\$ 69,907	\$ 29,949	\$ 47,450	\$ 47,930	\$ 30,000
42			<u>Capital Outlay</u>							
	6542		Equipment - Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6542		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Instruction - Central Middle	\$ 24,920	\$ 16,032	\$ 69,907	\$ 34,358	\$ 53,450	\$ 54,930	\$ 35,000
11	<b><u>2122</u></b>		<b><u>Guidance</u></b>							
	6411		Guidance Supplies	\$ 1,042	\$ 2,433	\$ 2,903	\$ 1,000	\$ 4,100	\$ 4,135	\$ 4,135
			Total - Guidance	\$ 1,042	\$ 2,433	\$ 2,903	\$ 1,000	\$ 4,100	\$ 4,135	\$ 4,135
11	<b><u>2134</u></b>		<b><u>Health</u></b>							
	6411		Nurse Supplies	\$ 572	\$ 1,224	\$ 1,248	\$ 1,234	\$ 1,650	\$ 1,655	\$ 1,655
			Total - Health	\$ 572	\$ 1,224	\$ 1,248	\$ 1,234	\$ 1,650	\$ 1,655	\$ 1,655
	<b><u>2222</u></b>		<b><u>Library</u></b>							
	6411		Library Supplies	\$ 1,213	\$ 1,549	\$ 102	\$ -	\$ 1,700	\$ 1,700	\$ 1,700
	6441		Library Books	\$ 7,475	\$ 461	\$ 9,580	\$ 5,362	\$ 10,000	\$ 10,125	\$ 10,125
	6451		Library Periodicals and Media	\$ -	\$ 974	\$ 506	\$ 557	\$ 1,400	\$ 1,400	\$ 1,400

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Central Middle School  
 Expenditures  
 2021-2022

3000				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Obit	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
			Total - Library	\$ 8,688	\$ 2,984	\$ 10,188	\$ 5,919	\$ 13,100	\$ 13,225	\$ 13,225
	<b>2411</b>		<b><u>Building Level Administration</u></b>							
11			<u>Purchased Services</u>							
	6332		Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6334		Rentals - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6371		Dues and Memberships	\$ 693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,250
	6391		Other Purchased Services	\$ -	\$ 722	\$ 892	\$ 829	\$ 3,900	\$ 3,935	\$ 3,935
			Total - Purchase Services	\$ 693	\$ 722	\$ 892	\$ 829	\$ 3,900	\$ 3,935	\$ 6,185
11	6411		<u>Administrative Supplies</u>	\$ -	\$ 6,987	\$ 6,194	\$ 2,376	\$ 8,180	\$ 8,265	\$ 8,265
	6412		Technolgy Supplies	\$ -	\$ -	\$ 297	\$ -	\$ -	\$ -	\$ -
			Total Administrative Supplies	\$ -	\$ 6,987	\$ 6,491	\$ 2,376	\$ 8,180	\$ 8,265	\$ 8,265
42			<u>Capital Outlay</u>							
	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6541		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Building Level	\$ 693	\$ 14,696	\$ 13,874	\$ 5,581	\$ 20,260	\$ 20,465	\$ 22,715
			GRAND TOTAL - Central Middle	\$ 2,967,542	\$ 3,434,940	\$ 3,610,492	\$ 3,234,381	\$ 3,698,466	\$ 3,864,406	\$ 3,608,351
			<u>Budgeted Expenditures By Fund</u>							
			Special Revenue	\$ 2,763,929	\$ 3,220,499	\$ 3,314,517	\$ 2,936,178	\$ 3,369,317	\$ 3,470,033	\$ 3,107,542
			General	\$ 203,613	\$ 207,454	\$ 289,485	\$ 295,827	\$ 320,969	\$ 386,108	\$ 492,544
			Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL	\$ 2,967,542	\$ 3,427,953	\$ 3,604,001	\$ 3,232,005	\$ 3,690,286	\$ 3,856,141	\$ 3,600,086
			Variance		\$ 460,411	\$ 176,048	\$ (371,996)	\$ 458,281	\$ 165,855	\$ (256,055)



RIVERVIEW GARDENS SCHOOL DISTRICT  
 Central Middle School  
 Expenditures  
 2021-2022

3000				Actual	Actual	Actual	Actual	Final SAB Budget	SAB Approved Budget	Budget Proposed
<u>Fund</u>	<u>Func</u>	<u>Objt</u>	<u>Function/Program</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<b>2019-2020</b>	<b><u>2019-2020</u></b>	<b><u>2020-2021</u></b>	<b><u>2021-2022</u></b>
<b>Year-to-year variance (decline)</b>								<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>

RIVERVIEW GARDENS SCHOOL DISTRICT  
Westview Middle School  
Expenditures  
2021-2022

3020				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
<b><u>Salaries and Benefits</u></b>										
<b><u>6111 Certified Salaries</u></b>										
12	1131		Teachers	\$ 1,706,373	\$ 1,703,461	\$ 1,491,141	\$ 1,357,574	\$ 1,805,148	\$ 1,739,224	\$ 2,055,809
12	2122		Guidance	\$ 101,931	\$ 105,041	\$ 120,555	\$ 52,148	\$ 134,615	\$ 105,732	\$ 113,750
12	2222		Librarians	\$ 31,688	\$ 32,811	\$ 32,180	\$ 32,180	\$ 64,361	\$ 32,181	\$ 69,250
12	2411		Administration	\$ 250,775	\$ 241,253	\$ 270,619	\$ 243,381	\$ 246,162	\$ 246,162	\$ 263,720
Total - Certified Salaries				\$ 2,090,767	\$ 2,082,566	\$ 1,914,496	\$ 1,685,284	\$ 2,250,286	\$ 2,123,298	\$ 2,502,530
<b><u>6151 Non-Certificated Salaries</u></b>										
11	1131		Instructional Assistants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,273
11	2119		Home to School Coordinator							\$ 42,000
11	2113		Social Worker	\$ 20,350	\$ 24,908	\$ 25,406	\$ 25,406	\$ 25,406	\$ 25,406	\$ 29,250
11	2134		Nurses/Nurse Asst.	\$ 40,469	\$ 42,262	\$ 28,029	\$ 17,681	\$ 28,029	\$ 35,000	\$ 35,000
11	2411		Office Personnel	\$ 112,395	\$ 137,728	\$ 122,365	\$ 108,479	\$ 142,917	\$ 107,203	\$ 82,597
Total - Non-Certificated Salaries				\$ 173,214	\$ 204,898	\$ 175,799	\$ 151,566	\$ 196,352	\$ 167,609	\$ 209,120
<b><u>Board Paid Fringe Benefits</u></b>										
12	6240		Certificated	\$ 304,737	\$ 296,715	\$ 286,872	\$ 263,934	\$ 384,936	\$ 384,060	\$ 405,447
11	6240		Non-Certificated	\$ 35,620	\$ 41,204	\$ 39,259	\$ 33,755	\$ 62,664	\$ 40,829	\$ 47,145
Total - Board Paid Fringe Benefits				\$ 340,357	\$ 337,919	\$ 326,130	\$ 297,689	\$ 447,600	\$ 424,889	\$ 452,592
<b><u>Employee Benefits</u></b>										
12	6211		Teachers' Retirement	\$ 346,300	\$ 348,381	\$ 318,199	\$ 282,134	\$ 326,290	\$ 307,880	\$ 362,870
11	6221		Non-Teacher Retirement	\$ 14,506	\$ 16,909	\$ 14,596	\$ 12,707	\$ 13,469	\$ 11,500	\$ 14,350
11	6231		FICA	\$ 10,869	\$ 12,659	\$ 10,872	\$ 9,386	\$ 12,170	\$ 10,390	\$ 12,970
12	6232		Medicare	\$ 29,929	\$ 30,346	\$ 27,557	\$ 24,127	\$ 25,880	\$ 24,420	\$ 28,780
11	6232		Medicare	\$ 2,542	\$ 2,961	\$ 2,543	\$ 2,193	\$ 2,260	\$ 1,930	\$ 2,400
Total - Employee Benefits				\$ 404,146	\$ 411,256	\$ 373,767	\$ 330,547	\$ 380,069	\$ 356,120	\$ 421,370
Total - Salary and Benefits				\$ 3,008,484	\$ 3,036,639	\$ 2,790,193	\$ 2,465,086	\$ 3,274,307	\$ 3,071,916	\$ 3,585,612
<b><u>1131 Instruction</u></b>										

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Westview Middle School  
 Expenditures  
 2021-2022

3020				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
11			<u>Purchased Services</u>							
	6332		Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6349		Field Experience / Admission	\$ -	\$ -	\$ -	\$ 5,598	\$ 6,000	\$ 7,000	\$ 7,000
	6361		Communication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6391		Other Purchased Services	\$ 16	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Purchase Services	\$ 16	\$ -	\$ -	\$ 5,598	\$ 6,000	\$ 7,000	\$ 7,000
11			<u>Supplies</u>							
	6411		Instructional Supplies	\$ 30,188	\$ 26,815	\$ 30,440	\$ 14,957	\$ 37,880	\$ 39,040	\$ 39,040
	6431		Textbooks	\$ -	\$ -	\$ 76,747	\$ -	\$ -	\$ -	\$ -
			Total - Supplies	\$ 30,188	\$ 26,815	\$ 107,187	\$ 14,957	\$ 37,880	\$ 39,040	\$ 39,040
42			<u>Capital Outlay</u>							
	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6542		Equipment - Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6542		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Instruction - Westview Middle	\$ 30,204	\$ 26,815	\$ 107,187	\$ 20,554	\$ 43,880	\$ 46,040	\$ 46,040
11			<u>2122</u> <u>Guidance</u>							
	6411		Guidance Supplies	\$ 7,029	\$ 2,936	\$ 3,286	\$ -	\$ 3,300	\$ 3,365	\$ 3,365
			Total - Guidance	\$ 7,029	\$ 2,936	\$ 3,286	\$ -	\$ 3,300	\$ 3,365	\$ 3,365
11			<u>2134</u> <u>Health</u>							
	6411		Nurse Supplies	\$ 936	\$ 1,200	\$ 1,321	\$ 479	\$ 1,300	\$ 1,350	\$ 1,350
			Total - Health	\$ 936	\$ 1,200	\$ 1,321	\$ 479	\$ 1,300	\$ 1,350	\$ 1,350
			<u>2222</u> <u>Library</u>							
	6411		Library Supplies	\$ 206	\$ 443	\$ 920	\$ 472	\$ 1,500	\$ 1,500	\$ 1,500
	6441		Library Books	\$ 3,652	\$ 8,652	\$ 8,291	\$ 4,929	\$ 7,500	\$ 7,750	\$ 7,750
	6451		Library Periodicals and Media	\$ -	\$ 481	\$ 990	\$ 557	\$ 1,500	\$ 1,500	\$ 1,500
			Total - Library	\$ 3,858	\$ 9,576	\$ 10,201	\$ 5,958	\$ 10,500	\$ 10,750	\$ 10,750

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Westview Middle School  
 Expenditures  
 2021-2022

3020				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
<b>2411 Building Level Administration</b>										
11			<u>Purchased Services</u>							
	6319		Other Prof/Tech Services	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	\$ -
	6332		Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6332		Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6371		Dues and Memberships	\$ 624	\$ -	\$ 484	\$ 717	\$ 1,500	\$ 500	\$ 2,750
	6391		Other Purchased Services	\$ 465	\$ 325	\$ -	\$ -	\$ 1,500	\$ 3,205	\$ 3,205
				\$ 1,089	\$ 325	\$ 484	\$ 717	\$ 3,100	\$ 3,705	\$ 5,955
11	6411		Administrative Supplies	\$ 4,010	\$ 5,130	\$ 5,944	\$ 1,649	\$ 6,530	\$ 6,735	\$ 6,735
42			<u>Capital Outlay</u>							
	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6541		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Building Level	\$ 5,099	\$ 5,455	\$ 6,428	\$ 2,366	\$ 9,630	\$ 10,440	\$ 12,690
			GRAND TOTAL - Westview Middle	\$ 3,055,610	\$ 3,082,621	\$ 2,918,617	\$ 2,494,442	\$ 3,342,917	\$ 3,143,861	\$ 3,659,807
<u>Budgeted Expenditures By Fund</u>										
			Special Revenue	\$ 2,771,733	\$ 2,758,008	\$ 2,547,124	\$ 2,255,479	\$ 2,987,392	\$ 2,839,658	\$ 3,299,627
			General	\$ 283,877	\$ 324,613	\$ 371,493	\$ 238,964	\$ 355,525	\$ 304,202	\$ 360,180
			Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL	\$ 3,055,610	\$ 3,082,621	\$ 2,918,617	\$ 2,494,442	\$ 3,342,917	\$ 3,143,861	\$ 3,659,807
			Variance		\$ 27,011	\$ (164,004)	\$ (424,175)	\$ 848,475	\$ (199,056)	\$ 515,946
<b>Year-to-year variance (decline)</b>								<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Riverview High School  
 Expenditures  
 2021-2022

1,050				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<u>Salaries and Benefits</u>										
12	6111		<u>Certificated Salaries</u>							
	1151		Teachers	\$ 2,441,460	\$ 2,870,280	\$ 2,817,638	\$ 3,227,668	\$ 2,799,462	\$ 2,799,462	\$ 3,712,665
	1331		Teachers - Home Econ	\$ -	\$ 304,833	\$ 300,077	\$ 247,195	\$ 300,077	\$ 300,077	\$ 195,000
	1341		Teachers - Health Science	\$ -	\$ 47,169	\$ 47,661	\$ 47,661	\$ 47,661	\$ 47,661	\$ 50,750
	2122		Guidance	\$ 225,981	\$ 240,382		\$ 253,708	\$ 240,382	\$ 240,382	\$ 255,500
	2124		Crisis Counselor	\$ -	\$ -	\$ -	\$ -	\$ 38,433	\$ 38,433	\$ -
	2222		Librarians	\$ 64,137	\$ 67,748	\$ 62,399	\$ 67,748	\$ 67,748	\$ 67,748	\$ 72,500
	2411		Administration	\$ 449,267	\$ 471,939	\$ 484,726	\$ 428,209	\$ 559,545	\$ 559,545	\$ 516,809
			Total - Certificated Salaries	\$ 3,180,845	\$ 4,002,351	\$ 3,712,502	\$ 4,272,188	\$ 4,053,308	\$ 4,053,309	\$ 4,803,224
11	6151		<u>Non-Certificated Salaries</u>							
	1151		Instructional Assistants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,547
	2119		Home to School Coordinator							\$ 157,500
	2113		Social Worker	\$ 55,183	\$ 50,811	\$ 50,811	\$ 42,775	\$ 50,811	\$ 50,811	\$ 53,750
	2134		Nurses/Nurses Aide	\$ 23,415	\$ 22,906		\$ 16,631	\$ 105,000	\$ 105,000	\$ -
	2411		Office Personnel	\$ 170,245	\$ 193,686	\$ 208,477	\$ 195,644	\$ 189,405	\$ 189,405	\$ 230,588
			Total - Non-Certificated Salaries	\$ 248,843	\$ 267,403	\$ 259,288	\$ 255,050	\$ 345,216	\$ 345,216	\$ 482,385
<u>Board Paid Benefits</u>										
12	6240		Certificated	\$ 489,363	\$ 588,027	\$ 593,389	\$ 700,707	\$ 687,658	\$ 689,304	\$ 801,465
11	6240		Non-Certificated	\$ 57,298	\$ 58,674	\$ 63,983	\$ 60,317	\$ 89,520	\$ 98,472	\$ 122,577
			Total - Board Paid Fringe Benefits	\$ 546,661	\$ 646,701	\$ 657,372	\$ 761,024	\$ 777,178	\$ 787,776	\$ 924,042
<u>Employee Benefits</u>										
12	6211		Teachers' Retirement	\$ 553,136	\$ 679,571	\$ 657,751	\$ 724,544	\$ 587,730	\$ 587,730	\$ 696,470
11	6221		Non-Teacher Retirement	\$ 21,760	\$ 22,539	\$ 21,874	\$ 21,622	\$ 23,680	\$ 23,680	\$ 33,090
	6231		FICA	\$ 15,631	\$ 16,178	\$ 15,521	\$ 15,331	\$ 21,400	\$ 21,400	\$ 29,910
12	6232		Medicare	\$ 47,179	\$ 58,253	\$ 56,164	\$ 60,749	\$ 46,610	\$ 46,610	\$ 55,240
11	6232		Medicare	\$ 3,656	\$ 3,784	\$ 3,630	\$ 3,585	\$ 3,970	\$ 3,970	\$ 5,550
			Total - Employee Benefits	\$ 641,362	\$ 780,325	\$ 754,940	\$ 825,831	\$ 683,390	\$ 683,390	\$ 820,260

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Riverview High School  
 Expenditures  
 2021-2022

1,050				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
			Total - Salary and Benefits	\$ 4,617,711	\$ 5,696,780	\$ 5,384,103	\$ 6,114,094	\$ 5,859,092	\$ 5,869,691	\$ 7,029,911
	<u>1151</u>		<u>Instruction</u>							
11			<u>Purchase Services</u>							
		6332	Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6332	Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6334	Rentals - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6342	Contracted Pupil Transport	\$ 16,008	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6343	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6349	Field Experience / Admission	\$ 5,186	\$ -	\$ 6,071	\$ 5,673	\$ 26,000	\$ 26,000	\$ 15,000
		6361	Communication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6371	Dues and Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6391	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Purchase Services	\$ 21,194	\$ -	\$ 6,071	\$ 5,673	\$ 26,000	\$ 26,000	\$ 15,000
11			<u>Supplies</u>							
		6411	Instructional Supplies	\$ 16,149	\$ 50,667	\$ 55,464	\$ 46,791	\$ 68,700	\$ 68,700	\$ 75,395
		6412	Technology Supplies	\$ -	\$ -	\$ 802	\$ 648	\$ -	\$ -	\$ -
		6431	Textbooks	\$ -	\$ -	\$ 44,057	\$ -	\$ -	\$ -	\$ -
			Total - Supplies	\$ 16,149	\$ 50,667	\$ 100,323	\$ 47,439	\$ 68,700	\$ 68,700	\$ 75,395
42	1411		<u>Capital Outlay</u>							
		6541	Equipment - Regular	\$ 24,513	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
		6542	Equipment - Instruction	\$ 1,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6542	Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	\$ -
			Total - Capital Outlay	\$ 26,468	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Instruction - Riverview High	\$ 4,681,522	\$ 5,747,447	\$ 5,490,497	\$ 6,167,205	\$ 5,953,792	\$ 5,964,391	\$ 7,120,306
42	<u>1371</u>		<u>Career Education</u>							
		6542	Equipment - Instruction	\$ -	\$ -	\$ -	\$ 2,453	\$ 5,000	\$ -	\$ -
	<u>2122</u>		<u>Guidance</u>							

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Riverview High School  
 Expenditures  
 2021-2022

1,050				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
								2019-2020	2020-2021	2021-2022
11		6333	Rentals - Land and Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6334	Rentals - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6349	Field Experience / Admission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6391	Other Purchased Services	\$ 3,281	\$ 3,798	\$ 3,038	\$ 1,030	\$ 3,400	\$ 3,400	\$ 3,400
11		6411	Guidance Supplies	\$ 11,373	\$ 8,560	\$ 6,781	\$ 1,854	\$ 3,400	\$ 5,900	\$ 6,500
		6412	Technology Supplies	\$ -	\$ -	\$ -	\$ 1,370	\$ -	\$ -	\$ -
			Total - Guidance	\$ 14,654	\$ 12,358	\$ 9,818	\$ 4,254	\$ 6,800	\$ 9,300	\$ 9,900
		<u>2212</u>	<u>Staff Services</u>							
11			<u>Purchased Services</u>							
		6312	Curriculum Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total-Staff Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<u>2214</u>	<u>Professional Development</u>							
11			<u>Purchased Services</u>							
		6343	Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total-Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		<u>2134</u>	<u>Health</u>							
11		6411	Nurse Supplies	\$ 1,200	\$ 2,397	\$ 1,552	\$ 1,854	\$ 2,400	\$ 2,400	\$ 2,600
			Total - Health	\$ 1,200	\$ 2,397	\$ 1,552	\$ 1,854	\$ 2,400	\$ 2,400	\$ 2,600
		<u>2222</u>	<u>Library</u>							
		6332	Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<u>Supplies</u>							
		6411	Library Supplies	\$ 4,613	\$ 4,953	\$ 4,611	\$ 541	\$ 5,000	\$ 5,000	\$ 5,000
		6441	Library Books	\$ 9,967	\$ 11,330	\$ 11,377	\$ 17,861	\$ 11,000	\$ 11,000	\$ 12,280
		6451	Library Periodicals and Media	\$ 1,908	\$ 2,937	\$ 3,011	\$ -	\$ 3,000	\$ 3,000	\$ 3,500
			Total - Supplies	\$ 16,488	\$ 19,220	\$ 18,998	\$ 18,402	\$ 19,000	\$ 19,000	\$ 20,780
42			<u>Capital Outlay</u>							
		6541	Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Riverview High School  
 Expenditures  
 2021-2022

1,050				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
			Total - Library	\$ 16,488	\$ 19,220	\$ 18,998	\$ 18,402	\$ 19,000	\$ 19,000	\$ 20,780
	2411		<u>Building Level Administration</u>							
	11		<u>Purchased Services</u>							
		6332	Repairs and Maintenance	\$ -	\$ 1,196	\$ 781	\$ -	\$ -	\$ -	\$ -
		6334	Rentals - Equipment	\$ -	\$ 510	\$ 325	\$ -	\$ -	\$ -	\$ -
		6343	Travel	\$ 117		\$ 793	\$ 482	\$ -	\$ -	\$ -
		6361	Communication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6371	Dues and Memberships	\$ -	\$ 1,231	\$ 951	\$ 279	\$ 1,650	\$ 1,650	\$ 6,150
		6391	Other Purchased Services	\$ 4,423	\$ 2,936	\$ 890	\$ 3,470	\$ 4,000	\$ 4,000	\$ 6,190
	2491	6391	Graduation Purchased Services	\$ 13,375	\$ 13,953	\$ 13,319	\$ 10,880	\$ 15,000	\$ 15,000	\$ 15,000
			Total - Purchase Services	\$ 17,915	\$ 19,826	\$ 17,058	\$ 15,111	\$ 20,650	\$ 20,650	\$ 27,340
			<u>Supplies</u>							
	11	6411	Administrative Supplies	\$ 12,847	\$ 6,497	\$ 12,348	\$ 10,826	\$ 11,900	\$ 11,900	\$ 13,000
		6412	Tech Supplies	\$ -	\$ 214	\$ -	\$ 648	\$ -	\$ -	\$ -
	2491	6411	Graduation Supplies	\$ 3,245	\$ 5,759	\$ 5,152	\$ 977	\$ 6,000	\$ 6,000	\$ 6,000
			Total - Supplies	\$ 16,092	\$ 12,470	\$ 17,500	\$ 12,451	\$ 17,900	\$ 17,900	\$ 19,000
	42		<u>Capital Outlay</u>							
		6541	Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6541	Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total-Building Level Administration	\$ 34,007	\$ 32,296	\$ 34,558	\$ 27,562	\$ 38,550	\$ 38,550	\$ 46,340
			GRAND TOTAL - Riverview High	\$ 4,747,871	\$ 5,813,718	\$ 5,555,423	\$ 6,221,729	\$ 6,025,542	\$ 6,033,641	\$ 7,199,926
			<u>Budgeted Expenditures By Fund</u>							
			Special Revenue	\$ 4,270,523	\$ 5,328,202	\$ 5,019,806	\$ 5,758,188	\$ 5,375,306	\$ 5,376,953	\$ 6,356,399
			General	\$ 450,880	\$ 485,516	\$ 535,617	\$ 461,088	\$ 645,236	\$ 656,688	\$ 843,527



RIVERVIEW GARDENS SCHOOL DISTRICT  
 Riverview High School  
 Expenditures  
 2021-2022

1,050				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
<u>Fund</u>	<u>Func</u>	<u>Objt</u>	<u>Function/Program</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
			Capital Projects	\$ 26,468	\$ -	\$ -	\$ 2,453	\$ 5,000	\$ -	\$ -
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>TOTAL</b>	<b>\$ 4,747,871</b>	<b>\$ 5,813,718</b>	<b>\$ 5,555,423</b>	<b>\$ 6,221,729</b>	<b>\$ 6,025,542</b>	<b>\$ 6,033,641</b>	<b>\$ 7,199,926</b>
			Variance		#REF!	\$ 1,065,847	\$ 408,011	\$ (196,187)	\$ 8,099	\$ 1,166,285
Year-to-year variance (decline)								Final Budget to Actual	Original to Final Budget	Current to Prior Year Budget

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Summer School  
 Expenditures  
 2021-2022

1191				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
1191			<u>Summer School</u>							
			<u>Riverview High School</u>							
12	6111		Certificated Salaries (Principal)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	6111		Certificated Salaries (Teachers)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	6111		Certificated Salaries (Counselor)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6151		Bus Driver Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6151		Nurse	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6151		District Security Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6319		Security Resource Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6151		Secretary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	6211		Teachers' Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6221		Non-Teacher Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6231		FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	6232		Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6232		Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6391		Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6349		Field Experiences	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6411		Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6341		Contracted Pupil Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL - RHS Summer School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>* High School Program Budgeted under the ACE Contract</b>							
			<u>Elementary Remedial Summer School Program</u>							
12	6111		Certificated Salaries (Principal)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	6111		Certificated Salaries (Facilitator)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200
12	6111		Certificated Salaries (Teachers)	\$ -	\$ 37,008	\$ 20,831	\$ -	\$ -	\$ 30,000	\$ 30,000
12	6111		Certificated Salaries (Counselor)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	6131		Supplemental Pay - Teachers	\$ 14,250	\$ 11,750	\$ -	\$ -	\$ -	\$ -	\$ -
11	6151		Bus Driver Salaries( Transportation Service)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6151		Nurse	\$ 1,250	\$ 5,776	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,000
11	6151		District Security Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,000
11	6319		Security Resource Officer	\$ -	\$ 4,063	\$ -	\$ -	\$ -	\$ -	\$ -
11	6151		Secretary	\$ 1,117	\$ 1,413	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200
50	6151		Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	6211		Teachers' Retirement	\$ 2,066	\$ 7,070	\$ 3,021	\$ -	\$ -	\$ 4,814	\$ 4,814

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Summer School  
 Expenditures  
 2021-2022

1191				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Obit	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
11	6221		Non-Teacher Retirement	\$ 162	\$ 493	\$ -	\$ -	\$ -	\$ 357	\$ 357
11	6231		FICA	\$ 147	\$ 446	\$ -	\$ -	\$ -	\$ 322	\$ 322
12	6232		Medicare	\$ 207	\$ 707	\$ 301	\$ -	\$ -	\$ 481	\$ 481
11	6232		Medicare	\$ 34	\$ 104	\$ -	\$ -	\$ -	\$ 75	\$ 75
11	6391		Other Purchased Services	\$ -	\$ -	\$ -	\$ 22,500	\$ 59,213	\$ 11,518	\$ 11,518
11	6349		Field Experiences	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6411		Instructional Supplies	\$ 1,780	\$ 4,507	\$ 5,651	\$ -	\$ 74,044	\$ 10,000	\$ 6,000
11	6412		Technology Supplies	\$ -	\$ -	\$ -	\$ 74,044	\$ -	\$ -	\$ -
11	6341		Contracted Pupil Services	\$ -	\$ 77,995	\$ -	\$ -	\$ -	\$ 71,000	\$ 25,000
TOTAL - Elementary Summer School				<u>\$ 21,013</u>	<u>\$ 151,332</u>	<u>\$ 29,804</u>	<u>\$ 96,544</u>	<u>\$ 133,257</u>	<u>\$ 136,967</u>	<u>\$ 84,967</u>

GRAND TOTAL - SUMMER SCHOOL \$ 21,013 \$ 151,332 \$ 29,804 \$ 96,544 \$ 133,257 \$ 136,967 \$ 84,967

\*Transportation provided by First Student

Budgeted Expenditures By Fund

Special Revenue	\$ 16,523	\$ 56,535	\$ 24,153	\$ -	\$ -	\$ 38,495	\$ 38,495
General	\$ 4,490	\$ 94,797	\$ 5,651	\$ 96,544	\$ 133,257	\$ 98,472	\$ 46,472
Capital Projects							
Grant							
TOTAL	<u>\$ 21,013</u>	<u>\$ 151,332</u>	<u>\$ 29,804</u>	<u>\$ 96,544</u>	<u>\$ 133,257</u>	<u>\$ 136,967</u>	<u>\$ 84,967</u>
Variance		\$ 130,319	\$ (121,528)	\$ 66,740	\$ 36,713	\$ 3,710	\$ (52,000)

Year-to-year variance (decline)	Final Budget to Actual	Original to Final Budget	Current to Prior Year Budget
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RIVERVIEW GARDENS SCHOOL DISTRICT  
 Alternative Education/Credit Recovery Program  
 Expenditures  
 2021-2022

3060				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
<b>1242 Alternative Education</b>										
12	6111		Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	6211		Teachers' Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	6232		Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	6240		Board Paid Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Salary and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>1242 Instruction</b>										
	6312		Curriculum Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6319		Other Professional and Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6349		Field Experience / Admission	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6391		Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6411		Instructional Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Instruction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>2411 Building Level Administration</b>										
	6371		Dues and Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6411		Administrative Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total Building Level Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>Total - Alternative Education</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Tuition to Other LEAs</b>										
11	1151	6311	Alternative Education	\$ 1,020,000	\$ 900,000	\$ 1,136,251	\$ 1,025,693	\$ 1,158,975	\$ 1,158,975	\$ 900,000
		6341	Contracted Pupil Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1911	6311		Special School District	\$ 721,810	\$ 291,367	\$ 1,241,162	\$ 542,524	\$ 726,000	\$ 726,000	\$ 500,000
		6341	Contracted Pupil Services	\$ 721,707	\$ 576,099	\$ -	\$ 490,488	\$ 725,000	\$ 725,000	\$ 500,000
1912	6311		Other LEAs	\$ 3,252,266	\$ 702,304	\$ -	\$ -	\$ 620,000	\$ 70,000	\$ 70,000
			Total - Tuition to Other Districts	\$ 5,715,783	\$ 2,469,770	\$ 2,377,413	\$ 2,058,705	\$ 3,229,975	\$ 2,679,975	\$ 1,970,000
			<b>TOTAL - Tuition</b>	\$ 5,715,783	\$ 2,469,770	\$ 2,377,413	\$ 2,058,705	\$ 3,229,975	\$ 2,679,975	\$ 1,970,000

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Alternative Education/Credit Recovery Program  
 Expenditures  
 2021-2022

3060				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
<u>Fund</u>	<u>Func</u>	<u>Objt</u>	<u>Function/Program</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
<u>Budgeted Expenditures By Fund</u>								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
			Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			General	\$ 5,715,783	\$ 2,469,770	\$ 2,377,413	\$ 2,058,705	\$ 3,229,975	\$ 2,679,975	\$ 1,970,000
			Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>TOTAL</b>	<b>\$ 5,715,783</b>	<b>\$ 2,469,770</b>	<b>\$ 2,377,413</b>	<b>\$ 2,058,705</b>	<b>\$ 3,229,975</b>	<b>\$ 2,679,975</b>	<b>\$ 1,970,000</b>
			Variance		\$ (3,246,013)	\$ (92,357)	\$ (318,708)	\$ 1,171,270	\$ (550,000)	\$ (709,975)
<b>Year-to-year variance (decline)</b>								<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>

RIVERVIEW GARDENS SCHOOL DISTRICT  
Athletics / Student Activities  
Expenditures  
2021-2022

1411	1421			Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<b><u>Salaries and Benefits</u></b>										
<b><u>Certificated Salaries</u></b>										
12	1421	6111	Certificated Salaries	\$ 82,484	\$ 86,647	\$ 90,257	\$ 85,615	\$ 86,647	\$ 86,647	\$ 90,979
	1421	6131	Supplemental Pay	\$ 45,254	\$ 78,799	\$ 89,754	\$ 80,134	\$ 89,754	\$ 46,000	\$ 46,000
	1411	6131	Supplemental Pay	\$ 79,546	\$ 68,968	\$ 87,259	\$ 58,052	\$ 87,259	\$ 80,000	\$ 80,000
			Total - Certificated Salaries	<u>\$ 207,284</u>	<u>\$ 234,414</u>	<u>\$ 267,270</u>	<u>\$ 223,801</u>	<u>\$ 263,660</u>	<u>\$ 212,647</u>	<u>\$ 216,979</u>
<b><u>Non-Certificated Salaries</u></b>										
		6151	Regular Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	1411	6161	Supplemental Pay	\$ -	\$ 510	\$ 736	\$ 173	\$ -	\$ -	\$ -
	1421	6161	Supplemental Pay	\$ 62,057	\$ 67,380	\$ 54,512	\$ 35,490	\$ -	\$ -	\$ -
			Total - Non-Certificated Salaries	<u>\$ 62,057</u>	<u>\$ 67,890</u>	<u>\$ 55,248</u>	<u>\$ 35,663</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<b><u>Board Paid Fringe Benefits</u></b>										
12	1411	6240	Certificated		\$ -	\$ -	\$ -	\$ 12,500	\$ -	\$ -
12	1421	6240	Certificated	\$ 7,844	\$ 7,925		\$ 8,754	\$ 17,904	\$ 8,952	\$ 9,429
11	1411	6240	Non-Certificated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	1421	6240	Non-Certificated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Board Paid Fringe Benefits	<u>\$ 7,844</u>	<u>\$ 7,925</u>	<u>\$ -</u>	<u>\$ 8,754</u>	<u>\$ 30,404</u>	<u>\$ 8,952</u>	<u>\$ 9,429</u>
<b><u>Employee Benefits</u></b>										
12	1411	6211	Teachers' Retirement	\$ 12,646	\$ 10,909	\$ 13,860	\$ 9,314	\$ -	\$ 12,500	\$ 12,500
12	1421	6211	Teachers' Retirement	\$ 20,031	\$ 25,996	\$ 28,321	\$ 26,204	\$ 12,000	\$ 12,000	\$ 12,000
11	1411	6221	Non-Teacher Retirement	\$ -	\$ 40	\$ 276	\$ 12	\$ -	\$ -	\$ -
11	1421	6221	Non-Teacher Retirement	\$ 24	\$ 509	\$ -	\$ 556	\$ -	\$ -	\$ -
	1411	6231	FICA	\$ -	\$ 31	\$ 188	\$ 11	\$ -	\$ -	\$ -
	1421	6231	FICA	\$ 3,837	\$ 4,178	\$ 3,380	\$ 2,200	\$ -	\$ -	\$ -
12	1411	6232	Medicare	\$ 1,136	\$ 989	\$ 1,247	\$ 822	\$ -	\$ -	\$ -
12	1421	6232	Medicare	\$ 1,845	\$ 2,390	\$ 2,595	\$ 2,395	\$ -	\$ 970	\$ 970
11	1411	6232	Medicare	\$ -	\$ 7	\$ 10	\$ 3	\$ -	\$ -	\$ -
11	1421	6232	Medicare	\$ 900	\$ 977	\$ 790	\$ 515	\$ 970	\$ -	\$ -
			Total - Employee Benefits	<u>\$ 40,419</u>	<u>\$ 46,026</u>	<u>\$ 50,668</u>	<u>\$ 42,030</u>	<u>\$ 12,970</u>	<u>\$ 25,470</u>	<u>\$ 25,470</u>
			Total-Salaries and Benefits	<u>\$ 317,604</u>	<u>\$ 356,255</u>	<u>\$ 373,185</u>	<u>\$ 310,248</u>	<u>\$ 307,034</u>	<u>\$ 247,069</u>	<u>\$ 251,878</u>

RIVERVIEW GARDENS SCHOOL DISTRICT  
Athletics / Student Activities  
Expenditures  
2021-2022

1411	1421											
<u>Fund</u>	<u>Func</u>	<u>Objt</u>	<u>Function/Program</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Actual</u> <u>2018-2019</u>	<u>Actual</u> <u>2019-2020</u>	<u>Final SAB</u> <u>Budget</u> <u>2019-2020</u>	<u>SAB Approved</u> <u>Budget</u> <u>2020-2021</u>	<u>Budget</u> <u>Proposed</u> <u>2021-2022</u>		
	<b>1421</b>		<b><u>Athletics</u></b>									
			<b><u>High School Athletics</u></b>									
			<u>Purchase Services</u>									
11	6319		Other Professional and Technical Services	\$ 13,805	\$ 11,550	\$ 48,439	\$ 2,695	\$ 14,000	\$ 7,000	\$ 7,000		
11	6332		Repairs and Maintenance	\$ -	\$ 1,590	\$ -	\$ 96	\$ -	\$ -	\$ -		
11	6334		Rentals & Equipment	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -		
11	6342		Contracted Pupil Transportation	\$ 34,167	\$ -	\$ 40,548	\$ -	\$ 40,000	\$ 40,000	\$ 40,000		
11	6343		Travel	\$ -	\$ 725	\$ 9,049	\$ 8,630	\$ 25,543	\$ 5,000	\$ 5,000		
11	6352		Insurance	\$ 17,660	\$ 19,960	\$ 21,730	\$ 55,930	\$ 18,000	\$ 18,000	\$ 18,000		
11	6371		Dues and Memberships	\$ -	\$ 2,416	\$ -	\$ 68	\$ 23,765	\$ 5,000	\$ 3,000		
11	6391		Other Purchased Services	\$ 61,415	\$ 64,713	\$ 60,109	\$ 71,962	\$ 76,300	\$ 70,000	\$ 70,000		
			Total - Purchase Services	\$ 127,047	\$ 101,954	\$ 179,876	\$ 139,382	\$ 197,608	\$ 145,000	\$ 143,000		
			<u>Supplies</u>									
11	6411		Athletic Supplies	\$ 56,713	\$ 55,868	\$ 82,965	\$ 52,466	\$ 57,375	\$ 57,375	\$ 57,375		
42			<u>Capital Outlay</u>									
1421	6541		Equipment - Regular	\$ 23,363	\$ 21,948	\$ 26,302	\$ 11,082	\$ 13,000	\$ 25,000	\$ 25,000		
1421	6542		Equipment - Instruction	\$ 1,955	\$ 2,258	\$ -	\$ 3,812	\$ 2,500	\$ 2,500	\$ 2,500		
			Total - Capital Outlay	\$ 25,318	\$ 24,206	\$ 26,302	\$ 14,894	\$ 15,500	\$ 27,500	\$ 27,500		
			Total - High School Athletics	\$ 526,682	\$ 538,283	\$ 662,327	\$ 516,991	\$ 577,517	\$ 476,944	\$ 479,753		
			<b><u>Middle School Athletics</u></b>									
11	6319		Other Professional and Technical Services	\$ 35	\$ -	\$ -	\$ 400	\$ 1,300	\$ 8,300	\$ 1,000		
11	6332		Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
11	6342		Contracted Pupil Transportation	\$ 2,247	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
11	6343		Travel	\$ -	\$ -	\$ -	\$ -	\$ 1,300	\$ -	\$ -		
11	6352		Insurance	\$ 2,300	\$ -	\$ -	\$ -	\$ 2,300	\$ -	\$ -		
11	6371		Dues and Memberships	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
11	6391		Other Purchased Services	\$ 180	\$ 957	\$ 957	\$ 185	\$ -	\$ -	\$ -		
			Total - Purchase Services	\$ 4,962	\$ 957	\$ 957	\$ 585	\$ 4,900	\$ 8,300	\$ 1,000		
			<u>Supplies</u>									

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Athletics / Student Activities  
 Expenditures  
 2021-2022

<u>Fund</u>	<u>Func</u>	<u>Objt</u>	<u>Function/Program</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Actual</u> <u>2018-2019</u>	<u>Actual</u> <u>2019-2020</u>	<u>Final SAB</u> <u>Budget</u> <u>2019-2020</u>	<u>SAB Approved</u> <u>Budget</u> <u>2020-2021</u>	<u>Budget</u> <u>Proposed</u> <u>2021-2022</u>
1411	1421									
11		6411	Athletic Supplies	\$ 19,962	\$ 14,198	\$ 14,198	\$ 10,617	\$ 20,000	\$ 20,000	\$ 20,000
42			<u>Capital Outlay</u>							
		6541	Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6542	Equipment - Instruction	\$ -	\$ -	\$ -	\$ -	\$ 9,209	\$ 9,209	\$ 9,209
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ 9,209	\$ 9,209	\$ 9,209
			Total-Middle School Athletics	\$ 24,924	\$ 15,155	\$ 15,155	\$ 11,202	\$ 34,109	\$ 37,509	\$ 30,209
			<u>Elementary Athletics</u>							
11		6319	Professional/Technical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11		6342	Contracted Pupil Transportation	\$ 1,450			\$ -	\$ -	\$ -	\$ -
11		6343	Travel	\$ -	\$ -	\$ -	\$ -	\$ 1,155	\$ -	\$ -
11		6411	Athletic Supplies	\$ 7,562	\$ 6,909	\$ 6,909	\$ 1,914	\$ 7,573	\$ 7,573	\$ 7,573
42		6542	Equipment - Instruction	\$ -	\$ -	\$ -	\$ -	\$ 1,027	\$ -	\$ -
			Total-Elementary Athletics	\$ 9,012	\$ 6,909	\$ 6,909	\$ 1,914	\$ 9,755	\$ 7,573	\$ 7,573
<b>1411</b>			<u>Student Organizations</u>							
			<u>Purchased Services</u>							
11		6343	Travel	\$ 102	\$ 4,428	\$ 4,428	\$ -	\$ -	\$ -	\$ -
11		6342	Contracted Pupil Transportation	\$ 3,763	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	1411	6349	Other Transportation Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11		6371	Dues and Memberships	\$ 45	\$ 45	\$ 45	\$ -	\$ -	\$ -	\$ -
		6391	Other Purchased Services	\$ 1,181	\$ 4,250	\$ 4,250	\$ 500	\$ 16,000	\$ 16,000	\$ 5,000
			Total - Purchased Services	\$ 5,091	\$ 8,723	\$ 8,723	\$ 500	\$ 16,000	\$ 16,000	\$ 5,000
			<u>Supplies</u>							
61		6411	Fund Raising	\$ 203,415	\$ 126,139	\$ 126,139	\$ 107,021	\$ 150,000	\$ 150,000	\$ 150,000
11		6411	Supplies	\$ 10,685	\$ 1,734	\$ 1,734	\$ 7,938	\$ 20,000	\$ 20,000	\$ 12,000
			Total - Supplies	\$ 214,100	\$ 127,873	\$ 127,873	\$ 114,959	\$ 170,000	\$ 170,000	\$ 162,000
42			<u>Capital Outlay</u>							
		6541	Equipment - Regular	\$ 1,150	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
		6542	Equipment - Instruction	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000



RIVERVIEW GARDENS SCHOOL DISTRICT  
 Athletics / Student Activities  
 Expenditures  
 2021-2022

1411 1421			Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget	
Fund	Func	Objt	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed	
			Function/Program				2019-2020	2020-2021	2021-2022	
			Total - Capital Outlay	\$ 1,150	\$ -	\$ -	\$ -	\$ 19,000	\$ 19,000	\$ 19,000
			Total - Student Organizations	\$ 220,341	\$ 136,596	\$ 136,596	\$ 115,459	\$ 205,000	\$ 205,000	\$ 186,000
			<b>TOTAL - ATHLETICS and STUDENT ACTIVITIES</b>	<b>\$ 780,959</b>	<b>\$ 696,943</b>	<b>\$ 820,987</b>	<b>\$ 645,566</b>	<b>\$ 826,381</b>	<b>\$ 727,026</b>	<b>\$ 703,535</b>
<u>Budgeted Expenditures By Fund</u>										
			Special Revenue	\$ 230,755	\$ 256,627	\$ 284,972	\$ 245,086	\$ 294,064	\$ 235,069	\$ 239,878
			General	\$ 523,736	\$ 416,110	\$ 509,714	\$ 385,585	\$ 487,581	\$ 436,248	\$ 407,948
			Capital Projects	\$ 26,468	\$ 24,206	\$ 26,302	\$ 14,894	\$ 44,736	\$ 55,709	\$ 55,709
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>TOTAL</b>	<b>\$ 780,959</b>	<b>\$ 696,943</b>	<b>\$ 820,987</b>	<b>\$ 645,566</b>	<b>\$ 826,381</b>	<b>\$ 727,026</b>	<b>\$ 703,535</b>
			Variance		\$ (84,016)	\$ 124,044	\$ (175,422)	\$ 180,815	\$ (99,355)	\$ (23,491)
							<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>	
							<b>Year-to-year variance (decline)</b>			

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Transportation  
 Expenditures  
 2021-2022

8100				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
								2019-2020	2020-2021	2021-2022
<b>2552</b>										
<b>Transportation</b>										
<b>Salary and Benefits</b>										
11			<u>Non-Certificated Salaries</u>							
	6151		Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6151		Bus Drivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Non-Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6240		<u>Board Paid Fringe Benefits</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11			<u>Employee Benefits</u>							
	6211		Teacher Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6221		Non-Teacher Retirement	\$ -	\$ -	\$ (339)	\$ -	\$ -	\$ -	\$ -
	6231		FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6232		Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Employee Benefits	\$ -	\$ -	\$ (339)	\$ -	\$ -	\$ -	\$ -
			Total - Salary and Benefits	\$ -	\$ -	\$ (339)	\$ -	\$ -	\$ -	\$ -
			<u>Purchased Services</u>							
11	6319		Other Professional and Technical Services	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -
	6332		Repairs and Maintenance	\$ -	\$ 40	\$ 40	\$ 40	\$ -	\$ 10,000	\$ 10,000
	6334		Rental - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6341		Contracted Student Transportation	\$ 1,028,981	\$ 714,446	\$ 1,518,898	\$ 983,458	\$ 1,194,148	\$ 1,194,148	\$ 1,000,000
	6343		Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6349		Other Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6351		Property Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6371		Dues and Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6391		Other Purchased Services	\$ -	\$ -	\$ -	\$ 981	\$ -	\$ -	\$ -
			Total - Purchase Services	\$ 1,028,981	\$ 714,486	\$ 1,518,938	\$ 984,479	\$ 1,204,148	\$ 1,204,148	\$ 1,010,000
			<u>Supplies</u>							
11	6411		General Supplies	\$ 4,321	\$ -	\$ 2,481	\$ -	\$ -	\$ -	\$ -
	6486		Gasoline/Diesel	\$ 127,849	\$ 100,531	\$ 138,111	\$ 92,620	\$ 150,000	\$ 150,000	\$ 150,000
			Total - Supplies	\$ 132,170	\$ 100,531	\$ 140,592	\$ 92,620	\$ 150,000	\$ 150,000	\$ 150,000

RIVERVIEW GARDENS SCHOOL DISTRICT

Transportation

Expenditures

2021-2022

8100

<u>Fund</u>	<u>Func</u>	<u>Objt</u>	<u>Function/Program</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Actual</u> <u>2018-2019</u>	<u>Actual</u> <u>2019-2020</u>	<u>Final SAB</u> <u>Budget</u> <u>2019-2020</u>	<u>SAB Approved</u> <u>Budget</u> <u>2020-2021</u>	<u>Budget</u> <u>Proposed</u> <u>2021-2022</u>
42			<u>Equipment</u>							
	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6552		Pupil Transportation - Lease/Purchase	\$ 103,995	\$ 97,644	\$ 117,963	\$ 117,963	\$ 117,963	\$ -	\$ -
			Total-Equipment-District Wide	\$ 103,995	\$ 97,644	\$ 117,963	\$ 117,963	\$ 117,963	\$ -	\$ -
			<b>TOTAL-TRANSPORTATION</b>	<b>\$ 1,265,146</b>	<b>\$ 912,661</b>	<b>\$ 1,777,154</b>	<b>\$ 1,195,061</b>	<b>\$ 1,472,111</b>	<b>\$ 1,354,148</b>	<b>\$ 1,160,000</b>
			<u>Budgeted Expenditures By Fund</u>							
			Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			General	\$ 1,161,151	\$ 815,017	\$ 1,659,191	\$ 1,077,098	\$ 1,354,148	\$ 1,354,148	\$ 1,160,000
			Capital Projects	\$ 103,995	\$ 97,644	\$ 117,963	\$ 117,963	\$ 117,963	\$ -	\$ -
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>TOTAL</b>	<b>\$ 1,265,146</b>	<b>\$ 912,661</b>	<b>\$ 1,777,154</b>	<b>\$ 1,195,061</b>	<b>\$ 1,472,111</b>	<b>\$ 1,354,148</b>	<b>\$ 1,160,000</b>
			Variance		\$ (352,485)	\$ 864,493	\$ (582,093)	\$ 277,050	\$ (117,963)	\$ (194,148)
			<b>Year-to-year variance (decline)</b>					<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>



820 Maintenance of Facilities

RIVERVIEW GARDENS SCHOOL DISTRICT  
Maintenance of Facilities  
Expenditures  
2021-2022

8200				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
11			<u>Supplies</u>							
	6411		Maintenance Supplies	\$ 340,145	\$ 381,682	\$ 381,682	\$ 740,227	\$ 825,000	\$ 475,000	\$ 375,000
	6412		Technology Supplies	\$ -	\$ -	\$ -	\$ 1,221	\$ -	\$ -	\$ -
	6411		Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2573	6411		Storeroom/Warehouse Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Supplies	\$ 340,145	\$ 381,682	\$ 381,682	\$ 741,449	\$ 575,000	\$ 475,000	\$ 375,000
42			<u>Equipment</u>							
added	2542	6531	<u>Improvement other than building</u>	\$ 43,152	\$ -	\$ -	\$ 49,564	\$ 48,000	\$ -	\$ -
	2541	6541	Equipment - Regular	\$ -	\$ -	\$ -	\$ 11,590	\$ -	\$ -	\$ -
	2542	6541	Equipment - Regular	\$ -	\$ 207,490	\$ 207,490	\$ 18,360	\$ 77,500	\$ 77,500	\$ 77,500
	2542	6531	Demolition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	4051	6521	Buildings	\$ 9,365	\$ 307,850	\$ 307,850	\$ -	\$ -	\$ 286,000	\$ 200,000
		6551	Vehicles - Except School Buses	\$ 43,838	\$ -	\$ -	\$ 42,809	\$ 70,000	\$ 70,000	\$ 70,000
			Total - Equipment-District Wide	\$ 53,203	\$ 515,340	\$ 515,340	\$ 122,323	\$ 633,500	\$ 433,500	\$ 347,500
			TOTAL - MAINTENANCE OF FACILITIES	\$ 3,314,523	\$ 6,935,972	\$ 6,935,972	\$ 7,091,641	\$ 8,112,877	\$ 7,474,413	\$ 7,272,817
	<b>2542</b>		<b><u>Custodial Services</u></b>							
			<b><u>Salaries and Benefits</u></b>							
11			<u>Non-Certificated Salaries</u>							
	6151		Regular Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6152		Overtime Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6161		Part Time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Non-Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6240		<u>Board Paid Fringe Benefits</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<u>Employee Benefits</u>							
11	6221		Non-Teacher Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6231		FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6232		Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Salary and Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11			<u>Purchased Services</u>							

820 Maintenance of Facilities

RIVERVIEW GARDENS SCHOOL DISTRICT  
Maintenance of Facilities  
Expenditures  
2021-2022

8200				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
		6319	Other Prof/Tech Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6332	Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6334	Rentals - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6343	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6391	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total- Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11		6411	<u>Custodial Supplies</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<u>Capital Outlay</u>							
	2542	6551	Maintenance Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	2542	6541	Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL - CUSTODIAL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			GRAND TOTAL - MAINTENANCE and CUSTODIAL SERVICES	\$ 3,314,523	\$ 6,935,972	\$ 6,935,972	\$ 7,091,641	\$ 8,112,877	\$ 7,474,413	\$ 7,272,817
			<b>4051 Facility Renovation and Construction</b>							
11			Capital Outlay- Bond Issue							
42		6521	Building Renovations	\$ 9,365	\$ 307,850	\$ 307,850	\$ 94,419	\$ -	\$ 200,000	\$ 200,000
42	added	6531	Improvement other than building	\$ 43,838	\$ 62,786	\$ 62,786	\$ 1,825,474	\$ -	\$ 10,000	\$ 10,000
		6541	Regular Equipment				\$ 555,623	\$ -		
		6551	Technology Related Hardware				\$ 391,501	\$ -		
			GRAND TOTAL - FACILITY RENOVATION and CONSTRUCTION	\$ 53,203	\$ 370,636	\$ 370,636	\$ 2,867,016	\$ -	\$ 210,000	\$ 210,000
			<b>GRAND TOTAL</b>	<b>\$ 3,367,726</b>	<b>\$ 7,306,608</b>	<b>\$ 7,306,608</b>	<b>\$ 9,958,657</b>	<b>\$ 8,112,877</b>	<b>\$ 7,684,413</b>	<b>\$ 7,482,817</b>
			<u>Budgeted Expenditures By Fund</u>							
			Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			General	\$ 3,261,320	\$ 6,420,632	\$ 6,420,632	\$ 6,969,317	\$ 7,479,377	\$ 7,040,913	\$ 6,925,317
			Capital Projects	\$ 106,406	\$ 885,976	\$ 885,976	\$ 2,989,340	\$ 633,500	\$ 643,500	\$ 557,500
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL	\$ 3,367,726	\$ 7,306,608	\$ 7,306,608	\$ 9,958,657	\$ 8,112,877	\$ 7,684,413	\$ 7,482,817

820 Maintenance of Facilities

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Maintenance of Facilities  
 Expenditures  
 2021-2022

8200

<u>Fund</u>	<u>Func</u>	<u>Objt</u>	<u>Function/Program</u>	<u>Actual</u> <u>2016-2017</u>	<u>Actual</u> <u>2017-2018</u>	<u>Actual</u> <u>2018-2019</u>	<u>Actual</u> <u>2019-2020</u>	<u>Final SAB</u> <u>Budget</u> <u>2019-2020</u>	<u>SAB Approved</u> <u>Budget</u> <u>2020-2021</u>	<u>Budget</u> <u>Proposed</u> <u>2021-2022</u>
			Variance		\$ 3,938,882	\$ -	\$ 2,652,049	\$ (1,845,780)	\$ (428,465)	\$ (201,596)
<b>Year-to-year variance (decline)</b>								<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>

RIVERVIEW GARDENS SCHOOL DISTRICT  
Food Service  
Expenditures  
2021-2022

8500				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
<b><u>2560</u></b>				<b><u>Food Service</u></b>						
				<b><u>Salaries and Benefits</u></b>						
50			<u>Non-Certificated Salaries</u>							
	6151		Regular Salaries	\$ 926,076	\$ 1,015,564	\$ 1,056,362	\$ 993,917	\$ 985,737	\$ 982,237	\$ 1,021,649
	6152		Over Time	\$ 3,130	\$ 1,823	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500
	6161		Part Time Salaries	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
			Total - Non-Certificated Salaries	\$ 929,206	\$ 1,017,387	\$ 1,056,362	\$ 993,917	\$ 1,000,737	\$ 1,000,737	\$ 1,040,149
				<u>Board Paid Fringe Benefits</u>						
50	6240		Non-Certificated	\$ 71,454	\$ 81,721	\$ 83,026	\$ 87,524	\$ 89,520	\$ 90,730	\$ 103,719
			Total - Employee Benefits	\$ 71,454	\$ 81,721	\$ 83,026	\$ 87,524	\$ 89,520	\$ 90,730	\$ 103,719
50			<u>Employee Benefits</u>							
	6221		Non-Teacher Retirement	\$ 67,848	\$ 74,544	\$ 77,698	\$ 73,291	\$ 68,650	\$ 68,650	\$ 71,350
	6231		FICA	\$ 56,442	\$ 61,647	\$ -	\$ 60,649	\$ 62,050	\$ 62,050	\$ 64,490
	6232		Medicare	\$ 13,200	\$ 14,418	\$ 15,057	\$ 14,184	\$ 14,510	\$ 14,510	\$ 15,080
			Total - Employee Benefits	\$ 137,490	\$ 150,609	\$ 92,754	\$ 148,123	\$ 145,210	\$ 145,210	\$ 150,920
			Total - Salary and Benefits	\$ 1,138,150	\$ 1,249,717	\$ 1,232,143	\$ 1,229,565	\$ 1,235,467	\$ 1,236,677	\$ 1,294,788
50			<u>Purchased Services</u>							
	6319		Other Professional and Technical Services	\$ 290	\$ 350	\$ 150	\$ 906	\$ -	\$ -	\$ -
	6332		Repairs and Maintenance	\$ 60,617	\$ 59,248	\$ 81,352	\$ 81,488	\$ 100,000	\$ 90,000	\$ 90,000
	6334		Rentals - Equipment	\$ -	\$ 1,148	\$ 1,256	\$ -	\$ 2,000	\$ 2,000	\$ 2,000
	6337		Technology Related Repairs	\$ -	\$ -	\$ -	\$ 498	\$ -	\$ -	\$ -
	6343		Travel	\$ 82	\$ 140	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
	6371		Dues and Memberships	\$ 45	\$ 45	\$ 80	\$ -	\$ 50	\$ 50	\$ 1,050
	6391		Other Purchased Services	\$ 4,994	\$ 7,979	\$ 4,596	\$ 15,025	\$ 10,000	\$ 10,000	\$ 10,000
			Total - Purchased Services	\$ 66,028	\$ 68,910	\$ 87,434	\$ 97,917	\$ 113,050	\$ 103,050	\$ 104,050
50			<u>Supplies</u>							
	6411		General Supplies	\$ 240,921	\$ 322,771	\$ 281,874	\$ 322,055	\$ 350,000	\$ 350,000	\$ 350,000
	6471		Food Supplies	\$ 1,538,824	\$ 1,469,680	\$ 1,677,977	\$ 1,323,366	\$ 1,990,000	\$ 2,000,000	\$ 1,600,000
	6473		Ala Carte Supplies	\$ 6,352	\$ (750)	\$ 5,413	\$ 4,532	\$ 7,500	\$ 7,500	\$ 7,500



RIVERVIEW GARDENS SCHOOL DISTRICT  
 Food Service  
 Expenditures  
 2021-2022

8500

<u>Fund</u>	<u>Func</u>	<u>Objt</u>	<u>Function/Program</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Actual 2018-2019</u>	<u>Actual 2019-2020</u>	<u>Final SAB Budget 2019-2020</u>	<u>SAB Approved Budget 2020-2021</u>	<u>Budget Proposed 2021-2022</u>
		6486	Gasoline Diesel Fuel	\$ 13	\$ 41	\$ 27	\$ 27	\$ 50	\$ 50	\$ 50
			Total - Supplies	\$ 1,786,110	\$ 1,791,742	\$ 1,965,292	\$ 1,649,980	\$ 2,347,550	\$ 2,357,550	\$ 1,957,550
			<u>Capital Outlay</u>							
42	6521		Buildings - Addition/Renovate	\$ -	\$ 136,800	\$ -	\$ -	\$ -	\$ -	\$ -
42	6541		Equipment - Regular	\$ -	\$ 2,300	\$ 316,311	\$ 444,385	\$ 500,000	\$ 250,000	\$ 145,000
42	6551		Vehicles except buses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Equipment	\$ -	\$ 139,100	\$ 316,311	\$ 444,385	\$ 500,000	\$ 250,000	\$ 145,000
			<b>TOTAL - FOOD SERVICE</b>	<b>\$ 2,990,288</b>	<b>\$ 3,249,469</b>	<b>\$ 3,601,180</b>	<b>\$ 3,421,846</b>	<b>\$ 4,196,067</b>	<b>\$ 3,947,277</b>	<b>\$ 3,501,388</b>
			<u>Budgeted Expenditures By Fund</u>							
			Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Capital Projects	\$ -	\$ 139,100	\$ 316,311	\$ 444,385	\$ 500,000	\$ 250,000	\$ 145,000
			Grant	\$ 2,990,288	\$ 3,110,369	\$ 3,284,869	\$ 2,977,461	\$ 3,696,067	\$ 3,697,277	\$ 3,356,388
			<b>TOTAL</b>	<b>\$ 2,990,288</b>	<b>\$ 3,249,469</b>	<b>\$ 3,601,180</b>	<b>\$ 3,421,846</b>	<b>\$ 4,196,067</b>	<b>\$ 3,947,277</b>	<b>\$ 3,501,388</b>
			Variance	\$ 259,181	\$ 351,711	\$ (179,333)	\$ 774,221	\$ (248,790)	\$ (445,889)	
			<b>Year-to-year variance (decline)</b>					<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Superintendent's Office  
 Expenditures  
 2021-2022

9000			Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
							2019-2020	2020-2021	2021-2022
<b>2321</b>		<b><u>Superintendent's Office</u></b>							
		<b><u>Salaries and Benefits</u></b>							
12	6111	<u>Superintendent Salary</u>							\$ 198,044
12	6111	<u>Auto Allowance</u>							\$ 6,600
12	6111	<u>Total Certificated Salaries</u>	\$ 187,290	\$ 196,929	\$ 209,288	\$ 202,208	\$ 200,761	\$ 204,044	\$ 204,644
11	6151	<u>Non-Certificated Salaries</u>	\$ 207,626	\$ 133,717	\$ 107,563	\$ 94,702	\$ 95,805	\$ 95,805	\$ 100,714
	6152	<u>Overtime Classified Salaries</u>	\$ 3,009	\$ 431	\$ -	\$ -	\$ -	\$ -	\$ -
		<u>Total Classified Salaries</u>	\$ 210,635	\$ 134,148	\$ 107,563	\$ 94,702	\$ 95,805	\$ 95,805	\$ 100,714
		<u>Board Paid Fringe Benefits</u>							
12	6240	Certificated	\$ 8,364	\$ 8,407	\$ 9,025	\$ 9,452	\$ 8,952	\$ 9,073	\$ 9,429
11	6240	Non-Certificated	\$ 23,451	\$ 23,743	\$ 20,542	\$ 17,493	\$ 17,904	\$ 18,146	\$ 18,858
		<u>Total-Bd. Paid Fringe Benefits</u>	\$ 31,815	\$ 32,150	\$ 29,567	\$ 26,946	\$ 26,856	\$ 27,219	\$ 28,287
		<u>Employee Benefits</u>							
12	6211	Teachers' Retirement	\$ 27,413	\$ 27,571	\$ 30,578	\$ 29,629	\$ 29,110	\$ 29,590	\$ 29,670
11	6221	Non-Teacher Retirement	\$ 9,882	\$ 10,824	\$ 8,049	\$ 7,693	\$ 6,570	\$ 6,570	\$ 6,910
11	6231	FICA	\$ 7,268	\$ 8,072	\$ 6,545	\$ 5,813	\$ 5,940	\$ 5,940	\$ 6,240
12	6232	Medicare	\$ 2,721	\$ 2,861	\$ 3,041	\$ 2,941	\$ 2,910	\$ 2,960	\$ 2,970
11	6232	Medicare	\$ 1,700	\$ 1,888	\$ 1,531	\$ 1,359	\$ 1,390	\$ 1,390	\$ 1,460
		<u>Total - Employee Benefits</u>	\$ 48,984	\$ 51,216	\$ 41,695	\$ 47,435	\$ 45,920	\$ 46,450	\$ 47,250
		<u>Total - Salary and Benefits</u>	\$ 478,724	\$ 414,443	\$ 388,113	\$ 371,291	\$ 369,342	\$ 373,518	\$ 380,895
11		<u>Purchased Services</u>							
	6317	Legal Services	\$ 184,271	\$ 169,117	\$ 162,161	\$ 131,067	\$ 139,558	\$ 139,558	\$ 139,558
	6319	Other Professional and Technical Services	\$ 393	\$ 1,568	\$ 5,574	\$ 349	\$ 16,366	\$ 16,366	\$ 16,366
	6333	Rental - Building	\$ 4,755	\$ 6,000	\$ 11,226	\$ 890	\$ 6,000	\$ 6,000	\$ 6,000
	6343	Travel	\$ 778	\$ 969	\$ 678	\$ 1,438	\$ 3,000	\$ 3,000	\$ 2,000
	6349	Other Transportation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6361	Communication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6362	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Superintendent's Office  
 Expenditures  
 2021-2022

9000		Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Objt Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
		2019-2020	2020-2021	2021-2022				
	6363 Printing	\$ -	\$ 287	\$ -	\$ -	\$ -	\$ -	\$ -
	6371 Dues and Memberships	\$ 46,009	\$ 42,157	\$ 40,239	\$ 34,114	\$ 49,500	\$ 49,500	\$ 50,500
	6391 Other Purchased Services	\$ 876	\$ 507	\$ 365	\$ 450	\$ -	\$ -	\$ -
	Total - Purchase Services	\$ 237,082	\$ 220,605	\$ 220,243	\$ 168,308	\$ 214,424	\$ 214,424	\$ 214,424
11	<u>Supplies</u>							
	6411 Administrative Supplies	\$ 3,815	\$ 4,702	\$ 3,314	\$ 4,614	\$ 5,576	\$ 5,576	\$ 5,576
	6411 General Supplies - Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6411 General Supplies - Student Cabinet	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total - Supplies	\$ 3,815	\$ 4,702	\$ 3,314	\$ 4,614	\$ 5,576	\$ 5,576	\$ 5,576
42	<u>Capital Outlay</u>							
	6541 Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL-SUPERINTENDENT'S OFFICE</b>	<b>\$ 716,612</b>	<b>\$ 639,319</b>	<b>\$ 611,670</b>	<b>\$ 544,213</b>	<b>\$ 589,342</b>	<b>\$ 593,518</b>	<b>\$ 600,895</b>
	<u>Budgeted Expenditures By Fund</u>							
	Special Revenue	\$ 225,788	\$ 235,768	\$ 251,932	\$ 244,231	\$ 241,733	\$ 245,667	\$ 246,713
	General	\$ 490,824	\$ 403,982	\$ 359,738	\$ 299,982	\$ 347,609	\$ 347,851	\$ 354,182
	Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 716,612</b>	<b>\$ 639,750</b>	<b>\$ 611,670</b>	<b>\$ 544,213</b>	<b>\$ 589,342</b>	<b>\$ 593,518</b>	<b>\$ 600,895</b>
	Variance		\$ (76,862)	\$ (28,080)	\$ (67,458)	\$ 45,129	\$ 4,176	\$ 7,377
<b>Year-to-year variance (decline)</b>						<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>

RIVERVIEW GARDENS SCHOOL DISTRICT  
Assistant Superintendent (Student Support Services)  
Expenditures  
2021-2022

9010				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
<b>2321</b>										
<b><u>Assistant Superintendent</u></b>										
<b><u>Salaries and Benefits</u></b>										
12	6111		Certificated Salaries	\$ 116,246	\$ 122,039	\$ 127,124	\$ 120,525	\$ 122,039	\$ 122,039	\$ 122,039
			Total - Certificated Salaries	<u>\$ 116,246</u>	<u>\$ 122,039</u>	<u>\$ 127,124</u>	<u>\$ 120,525</u>	<u>\$ 122,039</u>	<u>\$ 122,039</u>	<u>\$ 122,039</u>
11	6151		Non-Certificated Salaries	\$ 40,009	\$ 45,562	\$ -	\$ 44,940	\$ 44,970	\$ 44,970	\$ 44,970
			Total - Non-Certificated Salaries	<u>\$ 40,009</u>	<u>\$ 45,562</u>	<u>\$ -</u>	<u>\$ 44,940</u>	<u>\$ 44,970</u>	<u>\$ 44,970</u>	<u>\$ 44,970</u>
<u>Board Paid Fringe Benefits</u>										
12	6240		Certificated	\$ 7,858	\$ 7,925	\$ 8,514	\$ 9,021	\$ 8,952	\$ 8,952	\$ 8,952
11	6240		Non-Certificated	\$ 7,801	\$ 7,917	\$ 9,024	\$ 8,751	\$ 8,952	\$ 8,952	\$ 8,952
			Total-Bd. Paid Fringe Benefits	<u>15,659</u>	<u>15,842</u>	<u>17,538</u>	<u>17,771</u>	<u>17,904</u>	<u>17,904</u>	<u>17,904</u>
<u>Employee Benefits</u>										
12	6211		Teachers' Retirement	\$ 17,982	\$ 18,838	\$ -	\$ 18,753	\$ 17,700	\$ 17,700	\$ 17,700
11	6221		Non-Teacher Retirement	\$ 3,268	\$ 3,669	\$ 3,846	\$ 3,681	\$ 3,080	\$ 3,080	\$ 3,080
11	6231		FICA	\$ 2,486	\$ 2,828	\$ 2,951	\$ 2,781	\$ 2,790	\$ 2,790	\$ 2,790
12	6232		Medicare	\$ 1,672	\$ 1,758	\$ 1,811	\$ 1,731	\$ 1,770	\$ 1,770	\$ 1,770
11	6232		Medicare	\$ 581	\$ 661	\$ 690	\$ 650	\$ 650	\$ 650	\$ 650
			Total - Employee Benefits	<u>25,989</u>	<u>27,754</u>	<u>9,298</u>	<u>27,597</u>	<u>25,990</u>	<u>25,990</u>	<u>25,990</u>
<u>Purchased Services</u>										
11	6319		Other Professional and Technical Services	\$ 211	\$ 25	\$ 1,086	\$ 4,895	\$ 5,500	\$ 1,000	\$ 1,000
11	6343		Travel	\$ 68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6371		Dues and Memberships	\$ 646	\$ -	\$ -	\$ 163	\$ 310	\$ 310	\$ 1,310
	6391		Other Purchased Services	\$ -	\$ 153	\$ -	\$ 50	\$ 700	\$ 700	\$ 700
			Total -Purchased Services	<u>925</u>	<u>178</u>	<u>1,086</u>	<u>5,108</u>	<u>6,510</u>	<u>2,010</u>	<u>3,010</u>
<u>Supplies</u>										
11	6411		Administrative Supplies	\$ 11,002	\$ 1,316	\$ 2,553	\$ 1,821	\$ 2,940	\$ 2,940	\$ 2,000
11	6412		Supplies - Technology	\$ 81	\$ 190	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Supplies	<u>11,083</u>	<u>1,506</u>	<u>2,553</u>	<u>1,821</u>	<u>2,940</u>	<u>2,940</u>	<u>2,000</u>
42			<u>Capital Outlay</u>							

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Assistant Superintendent (Student Support Services)  
 Expenditures  
 2021-2022

9010				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>TOTAL- ASSISTANT SUPERINTENDENT</b>	<u>\$ 209,911</u>	<u>\$ 212,881</u>	<u>\$ 157,598</u>	<u>\$ 217,763</u>	<u>\$ 220,353</u>	<u>\$ 215,853</u>	<u>\$ 215,913</u>

Budgeted Expenditures By Fund

Special Revenue	\$ 143,758	\$ 150,560	\$ 137,449	\$ 150,030	\$ 150,461	\$ 150,461	\$ 150,461
General	\$ 66,153	\$ 62,321	\$ 20,149	\$ 67,733	\$ 69,892	\$ 65,392	\$ 65,452
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<u>\$ 209,911</u>	<u>\$ 212,881</u>	<u>\$ 157,598</u>	<u>\$ 217,763</u>	<u>\$ 220,353</u>	<u>\$ 215,853</u>	<u>\$ 215,913</u>
Variance		\$ 2,970	\$ (55,283)	\$ 60,165	\$ 2,590	\$ (4,500)	\$ 60
	<b>Year-to-year variance (decline)</b>				<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Special Administrative Board  
 Expenditures  
 2021-2022

9050				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
<u>Fund</u>	<u>Func</u>	<u>Objt</u>	<u>Function/Program</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<b><u>2311 Board of Education Services</u></b>										
<b><u>Salaries and Benefits</u></b>										
11	6151		<u>Non-Certificated Salaries</u>	\$ 75,421	\$ 79,179	\$ 82,479	\$ 78,237	\$ 79,179	\$ 79,179	\$ 83,138
11			<u>Board Paid Fringe Benefits</u>							
11	6240		Non-Certificated	\$ 7,842	\$ 7,925	\$ 9,028	\$ 8,754	\$ 8,952	\$ 9,073	\$ 9,429
			Total-Bd. Paid Fringe Benefits	\$ 7,842	\$ 7,925	\$ 9,028	\$ 8,754	\$ 8,952	\$ 9,073	\$ 9,429
11			<u>Employee Benefits</u>							
	6221		Non-Teacher Retirement	\$ 5,707	\$ 5,972	\$ 6,239	\$ 5,965	\$ 5,430	\$ 5,430	\$ 5,700
	6231		FICA	\$ 4,459	\$ 4,692	\$ 4,882	\$ 4,767	\$ 4,910	\$ 4,910	\$ 5,150
	6232		Medicare	\$ 1,043	\$ 1,097	\$ 1,142	\$ 1,115	\$ 1,150	\$ 1,150	\$ 1,210
			Total - Employee Benefits	\$ 11,209	\$ 11,761	\$ 12,263	\$ 11,847	\$ 11,490	\$ 11,490	\$ 12,060
			Total - Salary and Benefits	\$ 94,472	\$ 98,865	\$ 103,770	\$ 98,838	\$ 99,621	\$ 99,742	\$ 104,627
11			<u>Purchased Services</u>							
	6317		Legal Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6318		Election Services	\$ -	\$ 17,989	\$ -	\$ -	\$ -	\$ -	\$ -
	6319		Other Professional and Technical Services	\$ 410	\$ 234	\$ 1,470	\$ 1,067	\$ 1,000	\$ 1,000	\$ 1,000
	6343		Travel	\$ 2,752	\$ 440	\$ 2,699	\$ 1,308	\$ 5,000	\$ 5,000	\$ 5,000
	6359		Judgments Against LEA / Settlements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6371		Dues and Memberships	\$ 9,778	\$ 13,401	\$ 18,023	\$ 13,867	\$ 15,000	\$ 15,000	\$ 15,000
	6391		Other Purchased Services	\$ 4,156	\$ 4,156	\$ -	\$ 4,893	\$ 9,710	\$ 9,710	\$ 9,710
			Total - Purchase Services	\$ 17,096	\$ 36,220	\$ 22,192	\$ 21,135	\$ 30,710	\$ 30,710	\$ 30,710
11			<u>Supplies</u>							
	6411		Administrative Supplies	\$ 1,562	\$ 324	\$ 1,668	\$ 343	\$ 4,000	\$ 4,000	\$ 4,000
			Total - Supplies	\$ 1,562	\$ 324	\$ 1,668	\$ 343	\$ 4,000	\$ 4,000	\$ 4,000
42			<u>Equipment</u>							
	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Special Administrative Board  
 Expenditures  
 2021-2022

9050				Final SAB	SAB Approved	Budget				
<u>Fund</u>	<u>Func</u>	<u>Objt</u>	<u>Function/Program</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>				
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
				Actual	Actual	Actual				
				2016-2017	2017-2018	2018-2019				
				Actual	Actual	Actual				
				2018-2019	2018-2019	2018-2019				
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>TOTAL - BOARD OF EDUCATION</b>	<u>\$ 113,130</u>	<u>\$ 135,409</u>	<u>\$ 23,860</u>	<u>\$ 120,316</u>	<u>\$ 134,331</u>	<u>\$ 134,452</u>	<u>\$ 139,337</u>
<u>Budgeted Expenditures By Fund</u>										
			Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			General	\$ 113,130	\$ 135,409	\$ 127,630	\$ 120,316	\$ 134,331	\$ 134,452	\$ 139,337
			Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>TOTAL</b>	<u>\$ 113,130</u>	<u>\$ 135,409</u>	<u>\$ 127,630</u>	<u>\$ 120,316</u>	<u>\$ 134,331</u>	<u>\$ 134,452</u>	<u>\$ 139,337</u>
			Variance		\$ 22,279	\$ (7,779)	\$ (7,314)	\$ 14,015	\$ 121	\$ 4,885
Year-to-year variance (decline)								Final Budget to Actual	Original to Final Budget	Current to Prior Year Budget

RIVERVIEW GARDENS SCHOOL DISTRICT  
Human Resources  
Expenditures  
2021-2022

9100				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
<b>2323 Human Resources</b>										
<b>Salaries and Benefits</b>										
<u>Certificated Salaries</u>										
12			6111 Certificated Salaries	\$ 116,246	\$ 122,039	\$ 126,831	\$ 113,631	\$ 122,039	\$ 115,000	\$ 120,750
			6121 Substitutes	\$ 697,725	\$ 755,819	\$ 918,040	\$ 1,231,011	\$ 700,000	\$ -	\$ -
14			6131 Supplemental Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			6141 Early Retirement- Vacation	\$ -	\$ 18,075	\$ 4,429	\$ 25,413	\$ -	\$ -	\$ -
			Total - Certificated Salaries	\$ 813,971	\$ 895,933	\$ 1,049,300	\$ 1,370,055	\$ 822,039	\$ 115,000	\$ 120,750
<u>Non-Certificated Salaries</u>										
			6121 Substitutes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			6151 Supplemental Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			6151 Regular Salaries	\$ 149,660	\$ 165,998	\$ 144,804	\$ 200,567	\$ 230,699	\$ 208,720	\$ 213,391
			6152 Overtime HR Classified Salaries	\$ -	\$ 1,608	\$ -	\$ -	\$ -	\$ -	\$ -
			6161 Classified Part-time salaries	\$ 1,206	\$ 5,941	\$ -	\$ 4,869	\$ -	\$ -	\$ -
			6181 Vacation Payout	\$ -	\$ -	\$ -	\$ 16,406	\$ -	\$ -	\$ -
			Total - Non-Certificated Salaries	\$ 150,866	\$ 173,547	\$ 144,804	\$ 221,842	\$ 230,699	\$ 208,720	\$ 213,391
<u>Board Paid Fringe Benefits</u>										
12			6240 Certificated	\$ 7,858	\$ 8,485	\$ 8,512	\$ 10,624	\$ 8,952	\$ 9,073	\$ 9,429
11			6240 Non-Certificated	\$ 23,451	\$ 23,734	\$ 22,319	\$ 37,781	\$ 35,808	\$ 36,292	\$ 37,716
			Total-Bd. Paid Fringe Benefits	\$ 31,309	\$ 32,219	\$ 30,832	\$ 48,405	\$ 44,760	\$ 45,365	\$ 47,145
<u>Employee Benefits</u>										
12			6211 Teachers' Retirement	\$ 20,241	\$ 28,648	\$ 33,838	\$ 30,604	\$ 119,200	\$ 16,680	\$ 17,510
11			6221 Non-Teacher Retirement	\$ 12,283	\$ 13,269	\$ 12,956	\$ 17,751	\$ 15,830	\$ 14,320	\$ 14,640
11			6231 FICA	\$ 50,577	\$ 52,486	\$ 60,883	\$ 87,409	\$ 14,300	\$ 12,940	\$ 13,230
12			6232 Medicare	\$ 11,800	\$ 12,827	\$ 15,221	\$ 19,868	\$ 11,880	\$ 26,090	\$ 26,674
11			6232 Medicare	\$ 2,184	\$ 2,419	\$ 2,153	\$ 3,253	\$ 3,350	\$ 3,030	\$ 3,090
11			6261 Workers Compensation	\$ 281,000	\$ 404,586	\$ 488,375	\$ 441,373	\$ 500,000	\$ 500,000	\$ 500,000
11			6271 Unemployment Compensation	\$ 74,441	\$ 26,785	\$ 47,070	\$ 30,254	\$ 75,000	\$ 75,000	\$ 75,000
11			6291 Other Employer Provided Benefits	\$ -	\$ 3,040	\$ 1,995	\$ 1,425	\$ -	\$ -	\$ -
			Total - Employee Benefits	\$ 452,526	\$ 544,060	\$ 662,490	\$ 631,938	\$ 739,560	\$ 648,060	\$ 650,144
			Total - Salary and Benefits	\$ 1,448,672	\$ 1,645,759	\$ 1,887,426	\$ 2,272,240	\$ 1,837,058	\$ 1,017,145	\$ 1,031,430



RIVERVIEW GARDENS SCHOOL DISTRICT  
Human Resources  
Expenditures  
2021-2022

9100				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
11			<u>Purchased Services</u>							
		6311	Purchased Instructional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6312	Curriculum Consultants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12		6314	Staff Services	\$ 889,053	\$ -	\$ 15,000	\$ 20,000	\$ -	\$ 1,400,000	\$ 1,400,000
		6319	Other Professional and Technical Services	\$ 24,391	\$ 169,282	\$ 181,447	\$ 139,462	\$ 271,200	\$ 50,000	\$ 50,000
		6334	Rentals - Equipment	\$ -	\$ 650	\$ 195	\$ -	\$ -	\$ -	\$ -
		6343	Travel	\$ 1,105	\$ 678	\$ 127	\$ 1,547	\$ 4,000	\$ 2,000	\$ 2,000
		6361	Communication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6362	Advertising	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600
add		6371	Dues and Memberships	\$ 50	\$ 90	\$ 100	\$ 1,008	\$ 1,200	\$ -	\$ 1,000
		6391	Other Purchased Services	\$ 5,638	\$ 4,287	\$ 20,447	\$ 5,055	\$ 6,500	\$ 3,500	\$ 3,500
			Total - Purchase Services	\$ 920,237	\$ 174,987	\$ 217,316	\$ 167,072	\$ 283,500	\$ 1,456,100	\$ 1,457,100
11			<u>Supplies</u>							
		6411	General Supplies	\$ 1,863	\$ 2,390	\$ 2,022	\$ 2,131	\$ 4,800	\$ 4,800	\$ 3,000
			ADA Accommodation Supplies							
			Total - Supplies	\$ 1,863	\$ 2,390	\$ 2,022	\$ 2,131	\$ 4,800	\$ 4,800	\$ 3,000
42			<u>Capital Outlay</u>							
		6541	Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL-HUMAN RESOURCES	\$ 2,370,772	\$ 1,823,136	\$ 2,106,765	\$ 2,441,442	\$ 2,125,358	\$ 2,478,045	\$ 2,491,530
			<u>Budgeted Expenditures By Fund</u>							
			Special Revenue	\$ 1,742,923	\$ 945,893	\$ 1,121,871	\$ 1,451,151	\$ 962,071	\$ 1,566,843	\$ 1,574,363
			General	\$ 627,849	\$ 877,243	\$ 984,894	\$ 990,291	\$ 1,163,287	\$ 911,202	\$ 917,167
			Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL	\$ 2,370,772	\$ 1,823,136	\$ 2,106,765	\$ 2,441,442	\$ 2,125,358	\$ 2,478,045	\$ 2,491,530
			Variance		\$ (547,636)	\$ 283,629	\$ 334,677	\$ (316,084)	\$ 352,687	\$ 13,485

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Human Resources  
 Expenditures  
 2021-2022

9100				Actual	Actual	Actual	Actual	Final SAB Budget	SAB Approved Budget	Budget Proposed
<u>Fund</u>	<u>Func</u>	<u>Objt</u>	<u>Function/Program</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<b>2019-2020</b>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<b>Year-to-year variance (decline)</b>								<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>

RIVERVIEW GARDENS SCHOOL DISTRICT  
Technology  
Expenditures  
2021-2022

9150				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
<b>2664 Technology Support</b>										
<b>Salaries and Benefits</b>										
<u>Certificated Salaries</u>										
12		6131	Certificated Salaries	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12		6111	Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Certificated Salaries	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Non-Certificated Salaries</u>										
11		6151	Non-Certificated Salaries	\$ 419,510	\$ 421,971	\$ 452,614	\$ 476,395	\$ 468,941	\$ 521,236	\$ 513,617
11		6152	Overtime Classified Salaries	\$ 3,898	\$ 603	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Non-Certificated Salaries	\$ 423,408	\$ 422,574	\$ 452,614	\$ 476,395	\$ 468,941	\$ 521,236	\$ 513,617
<u>Board Paid Benefits</u>										
12		6240	Certificated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11		6240	Non-Certificated	\$ 54,818	\$ 49,138	\$ -	\$ 68,538	\$ 71,616	\$ 77,121	\$ 75,432
			Total-Bd. Paid Fringe Benefits	\$ 54,818	\$ 49,138	\$ -	\$ 68,538	\$ 71,616	\$ 77,121	\$ 75,432
<u>Employee Benefits</u>										
12		6211	Teachers' Retirement	\$ 915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11		6221	Non-Teacher Retirement	\$ 32,776	\$ 32,326	\$ 34,592	\$ 37,366	\$ 32,170	\$ 35,760	\$ 35,230
11		6231	FICA	\$ 25,286	\$ 25,214	\$ 26,992	\$ 28,195	\$ 28,070	\$ 28,070	\$ 28,070
12		6232	Medicare	\$ 85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11		6232	Medicare	\$ 5,914	\$ 5,897	\$ 6,313	\$ 6,594	\$ 6,560	\$ 6,560	\$ 6,560
			Total - Employee Benefits	\$ 64,976	\$ 63,437	\$ 67,897	\$ 72,155	\$ 66,800	\$ 70,390	\$ 69,860
			Total - Salary and Benefits	\$ 549,202	\$ 535,149	\$ 520,511	\$ 617,088	\$ 607,357	\$ 668,747	\$ 658,909
<u>Purchased Services</u>										
11		6319	Other Professional and Technical Services	\$ 360,182	\$ 195,449	\$ 173,011	\$ 340,186	\$ 597,400	\$ 400,000	\$ 250,000
		6332	Repairs and Maintenance	\$ 19,275	\$ 9,432	\$ 218,124	\$ 7,050	\$ 95,500	\$ 25,000	\$ 25,000
		6332	Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ 2,500
		6334	Rental - Equipment	\$ 96,718	\$ 88,658	\$ 40,299	\$ 16,120	\$ 88,500	\$ 2,500	\$ 2,500
		6337	Repairs and Maintenance - Technology	\$ -	\$ 12,169	\$ 14,567	\$ 21,941	\$ -	\$ -	\$ -
		6343	Travel	\$ 2,512	\$ 185	\$ 3,095	\$ 712	\$ 5,600	\$ 6,000	\$ 3,000
		6361	Communications	\$ 40,763	\$ 27,835	\$ 41,161	\$ 32,604	\$ 52,000	\$ 52,000	\$ 40,000
		6361	Communications - eRate	\$ -	\$ 159,438	\$ 13,937	\$ 15,245	\$ -	\$ -	\$ -
2574		6363	Printing & Binding	\$ 191,345	\$ 178,726	\$ 103,216	\$ 239,462	\$ 250,000	\$ 225,000	\$ 200,000
		6371	Dues and Memberships	\$ 13,566	\$ -	\$ 16,186	\$ 15,936	\$ 25,000	\$ 35,000	\$ 20,000

RIVERVIEW GARDENS SCHOOL DISTRICT  
Technology  
Expenditures  
2021-2022

9150			Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget	
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	2021-2022
		6391	Other Purchased Services	\$ 13,644	\$ 22	\$ 35,319	\$ 120	\$ 1,000	\$ 1,000	\$ 1,000
			Total - Purchase Services	\$ 738,005	\$ 671,914	\$ 658,916	\$ 689,375	\$ 1,115,000	\$ 755,000	\$ 544,000
11			<b>Supplies</b>							
		6411	General Supplies	\$ 63,157	\$ 25,165	\$ 2,698	\$ 1,159	\$ 66,760	\$ 16,800	\$ 16,800
		6412	Supplies - Technology related	\$ 9,020	\$ 76,164	\$ 121,594	\$ 49,460	\$ 16,800	\$ 75,000	\$ 75,000
			Total - Supplies	\$ 72,177	\$ 101,329	\$ 124,291	\$ 50,619	\$ 83,560	\$ 91,800	\$ 91,800
42		6500	Capital Outlay							
		6541	Equipment - Regular	\$ 50,168	\$ 7,000	\$ -	\$ 18,296	\$ 90,000	\$ -	\$ -
		6543	Tech Related Hardware	\$ -	\$ 1,135	\$ 150,100	\$ 56,380	\$ -	\$ 400,000	\$ 150,000
		6544	Technology Software	\$ 76,251	\$ 10,650	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ 126,419	\$ 18,785	\$ 150,100	\$ 74,676	\$ 90,000	\$ 400,000	\$ 150,000
			<b>TOTAL-TECHNOLOGY</b>	\$ 1,485,803	\$ 1,327,177	\$ 1,453,818	\$ 1,431,758	\$ 1,895,917	\$ 1,915,547	\$ 1,444,709
			<u>Budgeted Expenditures By Fund</u>							
			Special Revenue	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			General	\$ 1,352,384	\$ 1,308,392	\$ 1,303,718	\$ 1,357,082	\$ 1,805,917	\$ 1,515,547	\$ 1,294,709
			Capital Projects	\$ 126,419	\$ 18,785	\$ 150,100	\$ 74,676	\$ 90,000	\$ 400,000	\$ 150,000
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>TOTAL</b>	\$ 1,485,803	\$ 1,327,177	\$ 1,453,818	\$ 1,431,758	\$ 1,895,917	\$ 1,915,547	\$ 1,444,709
			Variance		\$ (158,626)	\$ 126,641	\$ (22,060)	\$ 464,159	\$ 19,630	\$ (470,838)
								<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>
								<b>Year-to-year variance (decline)</b>		

RIVERVIEW GARDENS SCHOOL DISTRICT  
Business/Finance Services  
Expenditures  
2021-2022

9200				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
				2019-2020	2020-2021	2021-2022				
<b><u>2511 Business/Central Services</u></b>										
<b><u>Salaries and Benefits</u></b>										
11	6151		Chief Financial Officer Salary							\$ 132,300
11	6151		Finance Staff Salaries							\$ 384,769
11	6151		<u>Non-Certificated Salaries</u>	\$ 444,707	\$ 293,554	\$ 327,268	\$ 358,500	\$ 450,679	\$ 484,348	\$ 517,069
	6240		<u>Board Paid Fringe Benefits</u>	\$ 46,394	\$ 36,013	\$ 45,130	\$ 46,921	\$ 53,712	\$ 63,511	\$ 66,003
11			<u>Employee Benefits</u>							
	6221		Non-Teacher Retirement	\$ 36,014	\$ 22,658	\$ 25,474	\$ 27,799	\$ 30,920	\$ 33,230	\$ 35,470
	6231		FICA	\$ 26,867	\$ 17,333	\$ 19,345	\$ 21,263	\$ 27,940	\$ 30,030	\$ 32,060
	6232		Medicare	\$ 6,412	\$ 4,054	\$ 4,809	\$ 4,973	\$ 6,530	\$ 7,020	\$ 7,500
			Total - Employee Benefits	\$ 69,293	\$ 44,045	\$ 49,628	\$ 54,035	\$ 65,390	\$ 70,280	\$ 75,030
			Total - Salary and Benefits	\$ 560,394	\$ 373,612	\$ 422,026	\$ 459,457	\$ 569,781	\$ 618,139	\$ 1,175,171
11			<u>Purchased Services</u>							
	6315		Audit Services	\$ 33,000	\$ 35,000	\$ 34,000	\$ 38,000	\$ 35,000	\$ 35,000	\$ 35,000
	6317		Legal Services	\$ 136	\$ 75	\$ 8	\$ -	\$ 150	\$ 150	\$ 150
	6319		Other Professional and Technical Services	\$ 8,470	\$ 75,968	\$ 115,465	\$ 108,867	\$ 74,000	\$ 74,000	\$ 74,000
	6332		Repairs and Maintenance	\$ 314	\$ 239	\$ -	\$ -	\$ -	\$ -	\$ -
	6332		Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6334		Equipment - Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6343		Travel	\$ 2,998	\$ 190	\$ 1,981	\$ 70	\$ 5,500	\$ 5,500	\$ 5,500
	6352		Liability Insurance	\$ 566,928	\$ 473,327	\$ 477,595	\$ 518,267	\$ 579,000	\$ 579,000	\$ 538,606
	6359		Judgments Against LEA / Settlements	\$ 12,000	\$ -	\$ -	\$ 4,262	\$ 7,000	\$ 7,000	\$ 7,000
	6361		Communications	\$ (223)	\$ -	\$ 3,487	\$ -	\$ -	\$ -	\$ -
	6362		Advertising	\$ 511	\$ 1,232	\$ -	\$ -	\$ 500	\$ 500	\$ 500
	6371		Dues and Memberships	\$ 120	\$ 45	\$ 100	\$ 144	\$ 1,000	\$ 1,000	\$ 2,000
	6391		Other Purchased Services	\$ 534	\$ 540	\$ 6,016	\$ 5,797	\$ 1,000	\$ 30,000	\$ 10,000
			Total - Purchase Services	\$ 624,788	\$ 586,616	\$ 638,651	\$ 675,408	\$ 703,150	\$ 732,150	\$ 672,756
11			<u>Supplies</u>							
	6411		General Supplies	\$ 7,948	\$ 8,324	\$ 10,959	\$ 12,271	\$ 20,000	\$ 20,000	\$ 20,000
	6412		Computer Related Supplies	\$ -	\$ 908	\$ -	\$ 3,512	\$ 20,000	\$ 35,000	\$ 34,254
			Total Supplies	\$ 7,948	\$ 9,232	\$ 10,959	\$ 15,783	\$ 40,000	\$ 55,000	\$ 54,254

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Business/Finance Services  
 Expenditures  
 2021-2022

9200				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
42			<u>Capital Outlay</u>							
	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ 50,000	\$ 10,000
	6543		Equipment - Technology Related	\$ -	\$ -	\$ -	\$ 2,471	\$ -	\$ -	\$ -
	6544		Technology Software	\$ -	\$ -	\$ 115,471	\$ -	\$ -	\$ -	\$ -
	6633		Fees - Lease Purchase Agreement	\$ -	\$ -	\$ (1,859)	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ 113,612	\$ 2,471	\$ 65,000	\$ 50,000	\$ 10,000
TOTAL-BUSINESS CENTRAL SERVICES				\$ 1,193,130	\$ 969,460	\$ 1,174,289	\$ 1,153,119	\$ 1,377,931	\$ 1,455,289	\$ 1,912,181
<u>Budgeted Expenditures By Fund</u>										
			Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			General	\$ 1,193,130	\$ 969,460	\$ 1,060,677	\$ 1,150,647	\$ 1,312,931	\$ 1,405,289	\$ 1,385,112
			Capital Projects	\$ -	\$ -	\$ 113,612	\$ 2,471	\$ 65,000	\$ 50,000	\$ 10,000
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL	\$ 1,193,130	\$ 969,460	\$ 1,174,289	\$ 1,153,119	\$ 1,377,931	\$ 1,455,289	\$ 1,395,112
			Variance		\$ (223,670)	\$ 204,829	\$ (21,170)	\$ 224,812	\$ 77,358	\$ (60,177)
Year-to-year variance (decline)								Final Budget to Actual	Original to Final Budget	Current to Prior Year Budget

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Student Support Services (Attendance/Students In Transition/Health/Contracted Tuition)  
 Expenditures  
 2021-2022

9420				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<b><u>2111</u></b>				<b><u>Attendance and Social Work</u></b>						
				<b><u>Salaries and Benefits</u></b>						
12				<u>Certificated Salaries</u>						
	2111	6111	Certificated Salaries	\$ 74,115	\$ 68,450	\$ 75,000	\$ 77,883	\$ 72,000	\$ 78,545	\$ 82,472
	2112	6111	Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ 91,600	\$ 91,600	\$ -
	2113	6111	Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ 18,907	\$ 46,818	\$ -
	2139	6131	Supplemental Pay	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000		
			Total - Certificated Salaries	\$ 74,115	\$ 68,450	\$ 75,000	\$ 80,883	\$ 185,507	\$ 216,963	\$ 82,472
				<u>Board Paid Fringe Benefits</u>						
	12	6240	Certificated	\$ 7,841	\$ 7,267	\$ 8,514	\$ 8,754	\$ 35,808	\$ 27,219	\$ 9,429
			Total - Bd. Paid Fringe Benefits	\$ 7,841	\$ 7,267	\$ 8,514	\$ 8,754	\$ 35,808	\$ 27,219	\$ 9,429
				<u>Employee Benefits</u>						
	12	6211	Teachers' Retirement	\$ 11,873	\$ 10,693	\$ 12,582	\$ 13,032	\$ 26,460	\$ 31,460	\$ 11,960
	12	6232	Medicare	\$ 963	\$ 987	\$ 1,129	\$ 1,171	\$ 2,651	\$ 3,150	\$ 1,200
			Total - Employee Benefits	\$ 12,836	\$ 11,680	\$ 13,711	\$ 14,203	\$ 29,111	\$ 34,610	\$ 13,160
			Total - Salaries and Benefits	\$ 94,792	\$ 87,397	\$ 97,225	\$ 103,840	\$ 250,426	\$ 278,792	\$ 105,061
11				<u>Purchased Services</u>						
	2113	6319	Other Professional and Technical Services	\$ 25	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
		6332	Repairs and Maintenance - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2113	6343	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2113	6371	Dues and Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
			Total - Purchased Services	\$ 25	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 1,500
11				<u>Supplies</u>						
	2113	6411	Social Worker Supplies	\$ -	\$ -	\$ -	\$ 201	\$ 315	\$ 315	\$ 315
			Total - Supplies	\$ -	\$ -	\$ -	\$ 201	\$ 315	\$ 315	\$ 315
42				<u>Capital Outlay</u>						
		6541	Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Student Support Services (Attendance/Students In Transition/Health/Contracted Tuition)  
 Expenditures  
 2021-2022

9420				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
Total - Capital Outlay				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Attendance and Social Work				\$ 94,817	\$ 87,397	\$ 97,225	\$ 104,041	\$ 251,241	\$ 279,607	\$ 106,876
<b><u>2119 Other Student Support Services</u></b>										
11	6151		Non-Certificated	\$ 45,551	\$ 49,647	\$ 52,137	\$ 50,590	\$ 49,254	\$ 49,254	\$ 51,709
2139	6161		Part Time Salaries	\$ -	\$ -	\$ 1,250	\$ 2,000	\$ -	\$ -	\$ -
Total - Non-Certificated Salaries				\$ 45,551	\$ 49,647	\$ 53,387	\$ 52,590	\$ 49,254	\$ 49,254	\$ 51,709
<u>Board Paid Fringe Benefits</u>										
11	6240		Non-Certificated	\$ 7,826	\$ 7,924	\$ 9,028	\$ 8,754	\$ 8,952	\$ 9,073	\$ 9,429
Total - Bd. Paid Fringe Benefits				\$ 7,826	\$ 7,924	\$ 9,028	\$ 8,754	\$ 8,952	\$ 9,073	\$ 9,429
<u>Employee Benefits</u>										
11	6221		Non-Teacher Retirement	\$ 3,730	\$ 3,972	\$ 4,249	\$ 4,069	\$ 3,380	\$ 3,380	\$ 3,550
11	6231		FICA	\$ 2,832	\$ 3,044	\$ 3,253	\$ 3,122	\$ 3,050	\$ 3,050	\$ 3,210
11	6232		Medicare	\$ 662	\$ 712	\$ 761	\$ 730	\$ 710	\$ 710	\$ 750
Total - Employee Benefits				\$ 7,224	\$ 7,728	\$ 8,262	\$ 7,921	\$ 7,140	\$ 7,140	\$ 7,510
Total - Salaries and Benefits				\$ 60,601	\$ 65,299	\$ 70,678	\$ 69,265	\$ 65,346	\$ 65,467	\$ 68,648
<u>Purchased Services</u>										
11	6319		Other Prof/Tech Services	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -
	6341		Contracted Pupil Transportation	\$ 415,028	\$ 79,548	\$ 172,171	\$ -	\$ 453,682	\$ 453,682	\$ 200,000
	6343		Travel	\$ -	\$ -	\$ -	\$ -	\$ 298	\$ 298	\$ 298
	6371		Dues and Memberships	\$ -	\$ -	\$ -	\$ -	\$ 35	\$ 35	\$ 1,035
	6391		Other Purchased Services	\$ 300	\$ -	\$ -	\$ -	\$ 25	\$ 25	\$ 25
Total - Purchased Services				\$ 415,328	\$ 80,548	\$ 172,171	\$ -	\$ 454,040	\$ 454,040	\$ 201,358
<u>Supplies</u>										
11	6411		General Supplies	\$ -	\$ -	\$ 353	\$ -	\$ 477	\$ 477	\$ 477
Total - Supplies				\$ -	\$ -	\$ 353	\$ -	\$ 477	\$ 477	\$ 477
<u>Capital Outlay</u>										
42	6541		Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



RIVERVIEW GARDENS SCHOOL DISTRICT  
 Student Support Services (Attendance/Students In Transition/Health/Contracted Tuition)  
 Expenditures  
 2021-2022

9420				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
Total - Capital Outlay				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Students In Transition				\$ 475,929	\$ 145,847	\$ 243,202	\$ 69,265	\$ 519,863	\$ 519,984	\$ 270,483
<b><u>2122</u></b>				<b><u>Guidance</u></b>						
11				<u>Purchased Services</u>						
	6319		Other Professional and Technical Services	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600
	6371		Dues and Memberships	\$ -	\$ -	\$ -	\$ -	\$ 225	\$ 225	\$ 1,225
Total - Purchase Services				\$ -	\$ -	\$ -	\$ -	\$ 825	\$ 825	\$ 1,825
11				<u>Supplies</u>						
	6411		Guidance Supplies	\$ 200	\$ 597	\$ 1,002	\$ 703	\$ 750	\$ 750	\$ 750
Total - Supplies				\$ 200	\$ 597	\$ 1,002	\$ 703	\$ 750	\$ 750	\$ 750
Total - Guidance				\$ 200	\$ 597	\$ 1,002	\$ 703	\$ 1,575	\$ 1,575	\$ 2,575
<b><u>2134</u></b>				<b><u>Health</u></b>						
	6151		Lead Nurse	\$ 55,596	\$ 57,105	\$ 66,111	\$ 62,711	\$ 36,733	\$ 31,733	\$ 42,000
Total - Non-Certificated Salaries				\$ 55,596	\$ 57,105	\$ 66,111	\$ 62,711	\$ 36,733	\$ 31,733	\$ 42,000
				<u>Board Paid Fringe Benefits</u>						
	6240		Non-Certificated	\$ 7,519	\$ 7,594	\$ 9,028	\$ 8,754	\$ 8,952	\$ 4,537	\$ 4,715
Total - Bd. Paid Fringe Benefits				\$ 7,519	\$ 7,594	\$ 9,028	\$ 8,754	\$ 8,952	\$ 4,537	\$ 4,715
				<u>Employee Benefits</u>						
	6221		Non-Teacher Retirement	\$ 4,347	\$ 4,435	\$ 5,116	\$ 4,900	\$ 2,520	\$ 2,180	\$ 2,880
	6231		FICA	\$ 3,043	\$ 3,149	\$ 3,660	\$ 3,524	\$ 2,280	\$ 1,970	\$ 2,600
	6232		Medicare	\$ 712	\$ 736	\$ 856	\$ 824	\$ 530	\$ 460	\$ 610
Total - Employee Benefits				\$ 8,102	\$ 8,320	\$ 9,632	\$ 9,249	\$ 5,330	\$ 4,610	\$ 6,090

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Student Support Services (Attendance/Students In Transition/Health/Contracted Tuition)  
 Expenditures  
 2021-2022

9420				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
Total - Salaries and Benefits				\$ 71,217	\$ 73,019	\$ 84,772	\$ 80,714	\$ 51,015	\$ 40,880	\$ 52,805
11 Purchased Services										
	6319		Other Professional and Technical Services	\$ 251,028	\$ 146,721	\$ 214,460	\$ 268,428	\$ 275,000	\$ 275,000	\$ 275,000
	6332		Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6343		Travel	\$ 159	\$ 132	\$ 598	\$ 271	\$ 550	\$ 550	\$ 550
	6371		Dues and Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Total - Purchase Services				\$ 251,187	\$ 146,853	\$ 215,058	\$ 268,698	\$ 275,550	\$ 275,550	\$ 276,550
11 Supplies										
	6411		Nurse Supplies	\$ 311	\$ 1,202	\$ 173	\$ -	\$ 1,450	\$ 1,450	\$ 1,450
Total - Supplies				\$ 311	\$ 1,202	\$ 173	\$ -	\$ 1,450	\$ 1,450	\$ 1,450
42 Capital Outlay										
	2134	6541	Equipment - Regular	\$ -	\$ 9,220	\$ -	\$ -	\$ 3,300	\$ 3,300	\$ 3,300
	2139	6541	Equipment - Regular	\$ 6,945	\$ 56,085	\$ 6,516	\$ 16,875	\$ 15,000	\$ 15,000	\$ 15,000
Total - Capital Outlay				\$ 6,945	\$ 65,305	\$ 6,516	\$ 16,875	\$ 18,300	\$ 18,300	\$ 18,300
Total - Health				\$ 329,660	\$ 286,379	\$ 306,519	\$ 366,287	\$ 346,315	\$ 336,180	\$ 349,105
GRAND TOTAL - STUDENT SUPPORT SERVICES				\$ 900,606	\$ 520,220	\$ 647,947	\$ 540,296	\$ 1,118,994	\$ 1,137,346	\$ 729,039

Budgeted Expenditures By Fund

Special Revenue	\$ 94,792	\$ 87,397	\$ 97,225	\$ 103,840	\$ 250,426	\$ 278,792	\$ 105,061
General	\$ 798,869	\$ 367,518	\$ 544,206	\$ 419,581	\$ 850,268	\$ 840,254	\$ 605,677
Capital Projects	\$ 6,945	\$ 65,305	\$ 6,516	\$ 16,875	\$ 18,300	\$ 18,300	\$ 18,300
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 900,606</b>	<b>\$ 520,220</b>	<b>\$ 647,947</b>	<b>\$ 540,296</b>	<b>\$ 1,118,994</b>	<b>\$ 1,137,346</b>	<b>\$ 729,039</b>
Variance		\$ (380,386)	\$ 127,727	\$ (107,651)	\$ 578,698	\$ 18,352	\$ (408,308)
<b>Year-to-year variance (decline)</b>					<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>

RIVERVIEW GARDENS SCHOOL DISTRICT  
 State and Federal Programs  
 Expenditures  
 2021-2022

9440					Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Prijt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
									2019-2020	2020-2021	2021-2022
	<b>2324</b>			<b>Salaries and Benefits</b>							
12	6111			Certificated Salaries	\$ 9,199	\$ 4,265	\$ -	\$ -	\$ -	\$ 9,200	\$ 9,660
11	6151			Non-Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,320	\$ 5,171
12	6240			Certificated	\$ -	\$ 320	\$ -	\$ -	\$ -	\$ 907	\$ 943
11	6240			Non-Certificated	\$ 718	\$ -	\$ -	\$ -	\$ -	\$ 907	\$ 943
				Total BD Paid Fringe Benefits	\$ 718	\$ 320	\$ -	\$ -	\$ -	\$ 1,815	\$ 1,886
12	6211			Teachers Retirement	\$ 1,442	\$ 653	\$ -	\$ -	\$ -	\$ 1,330	\$ 1,400
11	6221			Non-Teacher Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 350
11	6231			FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270	\$ 320
12	6232			Medicare	\$ 132	\$ 61	\$ -	\$ -	\$ -	\$ 130	\$ 140
11	6232			Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60	\$ 70
				Total Employee Benefits	\$ 1,574	\$ 714	\$ -	\$ -	\$ -	\$ 2,090	\$ 2,280
				<u>Supplies</u>							
11	6411			Supplies	\$ 448	\$ -	\$ 124	\$ -	\$ 840	\$ 840	\$ 840
				Total - Supplies	\$ 448	\$ -	\$ 124	\$ -	\$ 840	\$ 840	\$ 840
42				<u>Capital Outlay</u>							
	6541			General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total District	\$ 11,939	\$ 5,299	\$ 124	\$ -	\$ 840	\$ 18,265	\$ 19,837
	21			<b>Title I Grant</b>							
70	6111			Salaries - Certificated	\$ 1,842,287	\$ 1,567,395				\$ -	\$ -
	6121			Salaries - Substitutes	\$ -	\$ -				\$ -	\$ -
	6131			Supplemental Pay	\$ -	\$ -				\$ -	\$ -
	6151			Salaries - Non-Certificated	\$ 419,667	\$ 234,463				\$ -	\$ -
	6211			Retirement - Certificated	\$ -	\$ -				\$ -	\$ -
	6221			Retirement - Non-Certificated	\$ -	\$ -				\$ -	\$ -

RIVERVIEW GARDENS SCHOOL DISTRICT  
 State and Federal Programs  
 Expenditures  
 2021-2022

9440					Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Prijt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
									2019-2020	2020-2021	2021-2022
	<b>2324</b>			<b>Salaries and Benefits</b>							
		6231		FICA	\$ -	\$ -				\$ -	\$ -
		6232		Medicare	\$ -	\$ -				\$ -	\$ -
		6240		Fringe Benefits	\$ 665,233	\$ 545,705				\$ -	\$ -
				Total Employee Compensation	\$ 2,927,187	\$ 2,347,563	\$ -	\$ -	\$ -	\$ -	\$ -
		6300		Purchased Services	\$ 292,120	\$ 143,347				\$ -	\$ -
		6391		Other Purchased Services	\$ -	\$ -				\$ -	\$ -
		6398		Prior Year Adjustment	\$ -	\$ -				\$ -	\$ -
		6411		Supplies	\$ 296,984	\$ 137,480				\$ -	\$ -
				Total Purchased Services and Supplies	\$ 589,104	\$ 280,827	\$ -	\$ -	\$ -	\$ -	\$ -
				Total Purch Services and Supplies	\$ 3,516,291	\$ 2,628,390	\$ -	\$ -	\$ -	\$ -	\$ -
				<b>Capital Outlay</b>							
42		6542		Equipment	\$ 64,602	\$ 36,722				\$ -	\$ -
				Total Equipment	\$ 64,602	\$ 36,722	\$ -	\$ -	\$ -	\$ -	\$ -
				Total Title I	\$ 3,580,893	\$ 2,665,112	\$ -	\$ -	\$ -	\$ -	\$ -
70		26		<b>School Improvement (Title I SIG a)</b>							
		6111		Salaries - Certificated	\$ 23,677	\$ 62,806				\$ -	\$ -
		6131		Supplemental	\$ -	\$ -				\$ -	\$ -
		6151		Salaries - Non-Certificated	\$ 8,782	\$ 54,328				\$ -	\$ -
		6211		Retirement - Certificated	\$ -	\$ -				\$ -	\$ -
		6221		Teacher Retirement	\$ -	\$ -				\$ -	\$ -
		6231		FICA	\$ -	\$ -				\$ -	\$ -
		6240		Benefits	\$ 9,817	\$ 37,577				\$ -	\$ -
		6232		Medicare	\$ -	\$ -				\$ -	\$ -
				Total Employee Compensation	\$ 42,276	\$ 154,711	\$ -	\$ -	\$ -	\$ -	\$ -
		6300		Purchased Services	\$ 1,450	\$ 18,682				\$ -	\$ -
		6398		Prior Year Adjustment	\$ -	\$ -				\$ -	\$ -
		6411		Supplies	\$ 237,549	\$ 24,111				\$ -	\$ -
42		6542		Equipment	\$ 110,805	\$ 11,063				\$ -	\$ -
				Total Purchased Services and Supplies	\$ 349,804	\$ 53,856	\$ -	\$ -	\$ -	\$ -	\$ -

RIVERVIEW GARDENS SCHOOL DISTRICT  
 State and Federal Programs  
 Expenditures  
 2021-2022

9440					Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Prijt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
									2019-2020	2020-2021	2021-2022
	<b>2324</b>			<b>Salaries and Benefits</b>							
				Total School Improvement	\$ 392,080	\$ 208,567	\$ -	\$ -	\$ -	\$ -	\$ -
70		23		<b>Title IA - 1003(G) Grant</b>							
	6111			Salaries-Certificated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6231			FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6232			Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total Employee Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6391			Other Purchased Services	\$ 103,200	\$ 64,500				\$ -	\$ -
	6411			Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6542			Instructional Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total Purchased Services and Supplies	\$ 103,200	\$ 64,500	\$ -	\$ -	\$ -	\$ -	\$ -
				Total 1003(G) Grant	\$ 103,200	\$ 64,500	\$ -	\$ -	\$ -	\$ -	\$ -
70		28		<b>School Improvement (SIG Cadre 3 g)</b>							
	6111			Salaries-Certificated	\$ -	\$ 57,271			\$ -	\$ -	\$ -
	6131			Supplemental	\$ -	\$ -			\$ -	\$ -	\$ -
	6151			Salaries-Non-Certificated	\$ -	\$ 116,646			\$ -	\$ -	\$ -
	6211			Teacher Retirement	\$ -	\$ -			\$ -	\$ -	\$ -
	6221			Non-Teacher Retirement	\$ -	\$ -			\$ -	\$ -	\$ -
	6231			FICA	\$ -	\$ -			\$ -	\$ -	\$ -
	6232			Medicare	\$ -	\$ -			\$ -	\$ -	\$ -
	6240			Benefits	\$ -	\$ 34,447			\$ -	\$ -	\$ -
				Total Employee Compensation	\$ -	\$ 208,364	\$ -	\$ -	\$ -	\$ -	\$ -
	6330			Purchased Services	\$ -	\$ 258,465			\$ -	\$ -	\$ -
	6411			Supplies	\$ 336	\$ 394,148			\$ -	\$ -	\$ -
	6542			Instructional Equipment	\$ -	\$ 78,816			\$ -	\$ -	\$ -
				Total Purchased Services and Supplies	\$ 336	\$ 731,429	\$ -	\$ -	\$ -	\$ -	\$ -
				Total 1003(G) Grant	\$ 336	\$ 939,793	\$ -	\$ -	\$ -	\$ -	\$ -

RIVERVIEW GARDENS SCHOOL DISTRICT  
 State and Federal Programs  
 Expenditures  
 2021-2022

9440					Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Prijt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
									2019-2020	2020-2021	2021-2022
	<b>2324</b>			<b>Salaries and Benefits</b>							
70			42	<b>Title IVA</b>							
	6151			Salaries - Non-Certificated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6221			Retirement - Non-Certificated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6231			FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6232			Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total Employee Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6300			Purchased Services	\$ -	\$ 20,737				\$ -	\$ -
	6398			Prior Year Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6411			Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6541			Regular Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				Total Purchased Services and Supplies	\$ -	\$ 20,737	\$ -	\$ -	\$ -	\$ -	\$ -
				Total Title IVA	\$ -	\$ 20,737	\$ -	\$ -	\$ -	\$ -	\$ -
12*43			43	<b>Title IIA</b>							
	6111			Salaries - Certificated	\$ 83,562	\$ 118,665				\$ -	\$ -
	6121			Salaries - Substitutes	\$ -	\$ -				\$ -	\$ -
	6131			Supplemental Pay	\$ -	\$ -				\$ -	\$ -
	6151			Salaries - Non-Certificated	\$ -	\$ -				\$ -	\$ -
	6211			Retirement - Certificated	\$ -	\$ -				\$ -	\$ -
	6221			Retirement - Non-Certificated	\$ -	\$ -				\$ -	\$ -
	6231			FICA	\$ -	\$ -				\$ -	\$ -
	6232			Medicare	\$ -	\$ -				\$ -	\$ -
	6240			Fringe Benefits	\$ 24,542	\$ 36,748				\$ -	\$ -
				Total Employee Compensation	\$ 108,104	\$ 155,413	\$ -	\$ -	\$ -	\$ -	\$ -
11*43	6300			Purchased Services	\$ 126,644	\$ 91,713				\$ -	\$ -
	6398			Prior Year Adjustment	\$ -	\$ -				\$ -	\$ -
	6411			Supplies	\$ 10,496	\$ 1,266				\$ -	\$ -
				Total Purchased Services and Supplies	\$ 137,140	\$ 92,979	\$ -	\$ -	\$ -	\$ -	\$ -
				Total Title IIA	\$ 245,244	\$ 248,392	\$ -	\$ -	\$ -	\$ -	\$ -
12*75			75	<b>Perkins</b>							

RIVERVIEW GARDENS SCHOOL DISTRICT  
 State and Federal Programs  
 Expenditures  
 2021-2022

9440					Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Prijt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
					<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
<b>2324</b>					<b>Salaries and Benefits</b>						
	6111			Salaries - Certificated	\$ 13,641	\$ 67,757				\$ -	\$ -
	6121			Substitute Salaries	\$ -	\$ -				\$ -	\$ -
	6211			Retirement - Certificated	\$ -	\$ -				\$ -	\$ -
	6221			Retirement - Non-Certificated	\$ -	\$ -				\$ -	\$ -
	6231			FICA	\$ -	\$ -				\$ -	\$ -
	6240			Fringe Benefits	\$ 1,960	\$ 20,161				\$ -	\$ -
				Total Employee Compensation	\$ 15,601	\$ 87,918	\$ -	\$ -	\$ -	\$ -	\$ -
11*75	6343			Professional Development	\$ -	\$ -				\$ -	\$ -
	6371			Dues and Memberships	\$ -	\$ -				\$ -	\$ -
	6391			Other Purchases Services	\$ 39,427	\$ 36,495				\$ -	\$ -
	6411			Supplies	\$ 28,592	\$ 23,305				\$ -	\$ -
	6542			Instructional Equipment	\$ 51,658	\$ 17,837				\$ -	\$ -
				Total Purchased Services and Supplies	\$ 119,677	\$ 77,637	\$ -	\$ -	\$ -	\$ -	\$ -
				Total Perkins Grant	\$ 135,278	\$ 165,555	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>					<u>\$ 4,468,970</u>	<u>\$ 4,317,955</u>	<u>\$ 124</u>	<u>\$ -</u>	<u>\$ 840</u>	<u>\$ 18,265</u>	<u>\$ 19,837</u>
<b>Budgeted Expenditures By Fund</b>											
				Special Revenue	\$ 10,773	\$ 5,299	\$ -	\$ -	\$ -	\$ 11,567	\$ 12,143
				General	\$ 1,166	\$ -	\$ 124	\$ -	\$ 840	\$ 6,697	\$ 7,694
				Capital Projects							
				Grant	\$ 4,353,831	\$ 4,227,419	\$ -	\$ -	\$ -	\$ -	\$ -
				TOTAL	\$ 4,365,770	\$ 4,232,718	\$ 4,227,543	\$ -	\$ 840	\$ 18,265	\$ 19,837
				Variance	\$ -	\$ (133,052)	\$ (5,175)	\$ (4,227,543)	\$ 840	\$ 17,425	\$ 1,572
<b>Year-to-year variance (decline)</b>									<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>

RIVERVIEW GARDENS SCHOOL DISTRICT  
 School and Community Relations  
 Expenditures  
 2021-2022

9500				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
								2019-2020	2020-2021	2021-2022
	<b>2633</b>		<b><u>Public Information</u></b>							
			<u>Salaries and Benefits</u>							
			<u>Non-Certificated Salaries</u>							
11	2633									
		6151	Regular Salary	\$ 117,854	\$ 104,539	\$ 129,122	\$ 119,301	\$ 122,539	\$ 95,000	\$ 89,250
		6152	Overtime Classified Salaries	\$ 1,590	\$ 704	\$ -	\$ -	\$ -	\$ -	\$ -
		6161	Part Time Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,539	\$ 33,030
			Total - Non-Certificated Salaries	<u>\$ 119,444</u>	<u>\$ 105,243</u>	<u>\$ 129,122</u>	<u>\$ 119,301</u>	<u>\$ 122,539</u>	<u>\$ 122,539</u>	<u>\$ 122,280</u>
			<u>Board Paid Fringe Benefits</u>							
11		6240	Non-Certificated	\$ 12,496	\$ 13,170	\$ 18,040	\$ 16,850	\$ 17,904	\$ 18,146	\$ 18,858
			Total-Bd. Paid Fringe Benefits	<u>\$ 12,496</u>	<u>\$ 13,170</u>	<u>\$ 18,040</u>	<u>\$ 16,850</u>	<u>\$ 17,904</u>	<u>\$ 18,146</u>	<u>\$ 18,858</u>
			<u>Employee Benefits</u>							
11		6221	Non-Teacher Retirement	\$ 8,741	\$ 8,119	\$ 10,020	\$ 9,336	\$ 8,410	\$ 8,410	\$ 8,390
11		6231	FICA	\$ 7,350	\$ 6,472	\$ 7,948	\$ 7,343	\$ 7,600	\$ 7,600	\$ 7,580
12		6232	Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,130	\$ 1,170
11		6232	Medicare	\$ 1,719	\$ 1,514	\$ 1,859	\$ 1,717	\$ 1,780	\$ 1,780	\$ 1,770
			Total - Employee Benefits	<u>\$ 17,810</u>	<u>\$ 16,105</u>	<u>\$ 19,828</u>	<u>\$ 18,396</u>	<u>\$ 17,790</u>	<u>\$ 18,920</u>	<u>\$ 18,910</u>
			Total-Salaries and Benefits	<u>\$ 149,750</u>	<u>\$ 134,518</u>	<u>\$ 166,990</u>	<u>\$ 154,547</u>	<u>\$ 158,233</u>	<u>\$ 159,605</u>	<u>\$ 160,048</u>
11			<u>Purchased Services</u>							
		6319	Other Professional and Technical Services	\$ 16,796	\$ 35,476	\$ 33,725	\$ 14,731	\$ 12,000	\$ 12,000	\$ 12,000
		6334	Rentals-Equipment	\$ 2,549	\$ 163	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
		6343	Travel	\$ 2,018	\$ 1,215	\$ 294	\$ 2,922	\$ 3,000	\$ 3,000	\$ 3,000
		6361	Communication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6362	Advertising	\$ 15,157	\$ 12,156	\$ 14,312	\$ 16,886	\$ 23,000	\$ 25,000	\$ 20,000
		6363	Printing and Binding	\$ 258	\$ -	\$ 354	\$ 575	\$ -	\$ -	\$ -
		6371	Dues and Memberships	\$ 1,554	\$ 369	\$ 754	\$ 429	\$ 1,500	\$ 1,500	\$ 2,500
		6391	Other Purchased Services	\$ 10,794	\$ 3,310	\$ 8,089	\$ 10,914	\$ 11,000	\$ 11,000	\$ 11,000
			Total - Purchase Services	<u>\$ 49,126</u>	<u>\$ 52,689</u>	<u>\$ 57,528</u>	<u>\$ 46,457</u>	<u>\$ 51,500</u>	<u>\$ 53,500</u>	<u>\$ 49,500</u>



RIVERVIEW GARDENS SCHOOL DISTRICT  
 School and Community Relations  
 Expenditures  
 2021-2022

9500				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
								2019-2020	2020-2021	2021-2022
11			<u>Supplies</u>							
	6411		General Supplies	\$ 14,479	\$ 12,428	\$ 12,081	\$ 7,866	\$ 8,895	\$ 6,430	\$ 6,430
	6412		Tech Supplies	\$ -	\$ 291	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Supplies	\$ 14,479	\$ 12,719	\$ 12,081	\$ 7,866	\$ 8,895	\$ 6,430	\$ 6,430
			TOTAL - SCHOOL and COMMUNITY RELATIONS	\$ 213,355	\$ 199,926	\$ 236,599	\$ 208,870	\$ 218,628	\$ 219,535	\$ 215,978
			<u>Budgeted Expenditures By Fund</u>							
			Special Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			General	\$ 213,355	\$ 199,926	\$ 236,599	\$ 208,870	\$ 218,628	\$ 219,535	\$ 215,978
			Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL	\$ 213,355	\$ 199,926	\$ 236,599	\$ 208,870	\$ 218,628	\$ 219,535	\$ 215,978
			Variance		\$ (13,429)	\$ 36,673	\$ (27,729)	\$ 9,758	\$ 907	\$ (3,557)
								Final Budget to Actual	Original to Final Budget	Current to Prior Year Budget
Year-to-year variance (decline)										

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Safety and Security  
 Expenditures  
 2021-2022

9550				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Obit	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
<b>2546</b>										
<b><u>Safety and Security</u></b>										
<b><u>Salaries and Benefits</u></b>										
11			<u>Non-Certificated Salaries</u>							
	6151		Non-Certificated Salaries	\$ 560,928	\$ 704,288	\$ 812,740	\$ 692,431	\$ 596,718	\$ 566,931	\$ 591,766
	6152		Overtime Security Classified	\$ 63,600	\$ 10,052			\$ -	\$ -	\$ -
	6161		Building Security	\$ 77,996	\$ 131,229	\$ 241,022	\$ 231,331	\$ 80,000	\$ 230,000	\$ 230,000
			Total - Non-Certificated Salaries	<u>\$ 702,524</u>	<u>\$ 845,569</u>	<u>\$ 1,053,763</u>	<u>\$ 923,761</u>	<u>\$ 676,718</u>	<u>\$ 796,931</u>	<u>\$ 821,766</u>
11			<u>Board Paid Fringe Benefits</u>							
	6240		Non-Certificated	\$ 38,796	\$ 47,950	\$ 51,916	\$ 51,403	\$ 17,904	\$ 167,851	\$ 179,151
			Total-Bd. Paid Fringe Benefits	<u>\$ 38,796</u>	<u>\$ 47,950</u>	<u>\$ 51,916</u>	<u>\$ 51,403</u>	<u>\$ 17,904</u>	<u>\$ 167,851</u>	<u>\$ 179,151</u>
11			<u>Employee Benefits</u>							
	6221		Non-Teacher Retirement	\$ 42,844	\$ 49,794	\$ 56,839	\$ 48,655	\$ 40,930	\$ 38,890	\$ 40,600
	6231		FICA	\$ 41,000	\$ 51,037	\$ 64,477	\$ 56,677	\$ 41,960	\$ 49,410	\$ 50,950
	6232		Medicare	\$ 10,014	\$ 12,031	\$ 15,079	\$ 13,256	\$ 9,810	\$ 11,560	\$ 11,920
			Total - Employee Benefits	<u>\$ 93,858</u>	<u>\$ 112,862</u>	<u>\$ 136,395</u>	<u>\$ 118,588</u>	<u>\$ 92,700</u>	<u>\$ 99,860</u>	<u>\$ 103,470</u>
			Total - Salary and Benefits	<u>\$ 835,178</u>	<u>\$ 1,006,381</u>	<u>\$ 1,242,073</u>	<u>\$ 1,093,752</u>	<u>\$ 787,322</u>	<u>\$ 1,064,642</u>	<u>\$ 1,104,387</u>
11			<u>Purchased Services</u>							
	6319		Other Professional and Technical Services - School Resource Officer	\$ 570,423	\$ 444,359	\$ 656,056	\$ 434,567	\$ 450,000	\$ 450,000	\$ 350,000
	6332		Repairs and Maintenance	\$ 2,000	\$ 4,900	\$ 345	\$ 740	\$ 2,000	\$ 2,000	\$ 2,000
add	6334		Rentals Lease of Equipment	\$ 1,863	\$ 1,575	\$ 2,225	\$ 1,070	\$ 8,300	\$ 8,300	\$ 8,300
	6343		Travel	\$ 3,147	\$ 1,120	\$ 760	\$ 3,750	\$ 4,500	\$ 4,500	\$ 4,500
	6371		Dues and Memberships	\$ 893	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 1,500
	6391		Other Purchased Services	\$ 4,057	\$ 12,730	\$ -	\$ 6,152	\$ 20,000	\$ 20,000	\$ 20,000
			Total - Purchase Services	<u>\$ 582,383</u>	<u>\$ 464,684</u>	<u>\$ 659,386</u>	<u>\$ 446,279</u>	<u>\$ 485,300</u>	<u>\$ 485,300</u>	<u>\$ 386,300</u>
11			<u>Supplies</u>							
	6411		Safety and Security Supplies	\$ 26,834	\$ 7,947	\$ 17,816	\$ 8,699	\$ 19,600	\$ 19,600	\$ 19,600

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Safety and Security  
 Expenditures  
 2021-2022

9550				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Obit	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
Total - Supplies				\$ 26,834	\$ 7,947	\$ 17,816	\$ 8,699	\$ 19,600	\$ 19,600	\$ 19,600
42										
<u>Capital Outlay</u>										
6541	Equipment - Regular			\$ 6,270	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 7,000
6541	Equipment - Regular - (61)			\$ 6,990	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6551	Vehicles - Except School Buses			\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 8,000
Total - Capital Outlay				\$ 13,260	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
GRAND TOTAL - SAFETY and SECURITY				\$ 1,457,655	\$ 1,479,012	\$ 1,919,276	\$ 1,548,730	\$ 1,307,222	\$ 1,584,542	\$ 1,525,287
<u>Budgeted Expenditures By Fund</u>										
Special Revenue				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General				\$ 1,444,395	\$ 1,479,012	\$ 1,919,276	\$ 1,548,730	\$ 1,292,222	\$ 1,569,542	\$ 1,510,287
Capital Projects				\$ 13,260	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000
Grant				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL				\$ 1,457,655	\$ 1,479,012	\$ 1,919,276	\$ 1,548,730	\$ 1,307,222	\$ 1,584,542	\$ 1,525,287
Variance					\$ 21,357	\$ 440,264	\$ (370,546)	\$ (241,508)	\$ 277,320	\$ (59,255)
								Final Budget	Original to	Current to
								to Actual	Final Budget	Prior Year
										Budget
Year-to-year variance (decline)										

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Accountability and Leadership  
 Expenditures  
 2021-2022

9600				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
<u>Fund</u>	<u>Func</u>	<u>Objt</u>	<u>Function/Program</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
				2019-2020	2020-2021	2021-2022				
<b><u>2329</u></b>				<b><u>Accountability &amp; Ledership</u></b>						
				<b><u>Salaries and Benefits</u></b>						
12	2329	6111	Certificated Salaries	\$ 127,300	\$ 133,644	\$ 140,144	\$ 118,572	\$ 133,644	\$ 120,000	\$ 120,000
	2112	6111	Certificated Salaries	\$ 96,526	\$ 84,040	\$ 95,417	\$ 90,510	\$ 91,600	\$ 91,600	\$ 96,180
	2621	6111	Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Certificated Salaries	\$ 223,826	\$ 217,684	\$ 235,561	\$ 209,081	\$ 225,244	\$ 211,600	\$ 216,180
11			<u>Non-Certificated Salaries</u>							
	2621	6151	Non-Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2211	6151	Non-Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ 22,485	\$ 22,485	\$ 46,550
	2329	6151	Non-Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ 45,900	\$ 45,900	\$ 45,900
			Total - Non-Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ 68,385	\$ 68,385	\$ 92,450
			<u>Board Paid Fringe Benefits</u>							
12	6240		Certificated	\$ 15,714	\$ 16,170		\$ 17,507	\$ 17,904	\$ 18,146	\$ 18,146
11	6240		Non-Certificated	\$ -	\$ -	\$ -	\$ -	\$ 8,952	\$ 4,537	\$ 4,537
			Total-Bd. Paid Fringe Benefits	\$ 15,714	\$ 16,170	\$ -	\$ 17,507	\$ 26,856	\$ 22,683	\$ 22,683
			<u>Employee Benefits</u>							
12	6211		Teachers' Retirement	\$ 34,707	\$ 33,896	\$ 36,613	\$ 32,845	\$ 32,660	\$ 30,680	\$ 31,350
11	6221		Non-Teacher Retirement	\$ -	\$ -	\$ -	\$ -	\$ 6,150	\$ 6,150	\$ 8,320
11	6231		FICA	\$ -	\$ -	\$ -	\$ -	\$ 4,240	\$ 4,240	\$ 5,730
12	6232		Medicare	\$ 3,137	\$ 2,978	\$ 3,193	\$ 2,795	\$ 3,270	\$ 3,070	\$ 3,130
11	6232		Medicare	\$ -	\$ -	\$ -	\$ -	\$ 990	\$ 990	\$ 1,340
			Total - Employee Benefits	\$ 37,844	\$ 36,874	\$ 39,807	\$ 35,641	\$ 47,310	\$ 45,130	\$ 49,870
			<u>Purchased Services</u>							
11	6319		Other Professional and Technical Services	\$ -	\$ 189	\$ 501	\$ -	\$ 4,500	\$ 4,500	\$ 1,000
11	6343		Travel	\$ -	\$ 388	\$ 347	\$ -	\$ -	\$ -	\$ -
11	6371		Dues and Memberships	\$ -	\$ -	\$ -	\$ 239	\$ -	\$ -	\$ 1,000
	6342		Contracted Pupil Transportation	\$ 1,309	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
	6349		Field Trips/Admission	\$ 51,781	\$ 20,516	\$ 53,794	\$ -	\$ 5,300	\$ -	\$ -
	6391		Other Purchased Services	\$ 21	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Accountability and Leadership  
 Expenditures  
 2021-2022

9600				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
<u>Fund</u>	<u>Func</u>	<u>Objt</u>	<u>Function/Program</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
Total -Purchased Services				\$ 53,111	\$ 21,093	\$ 54,643	\$ 239	\$ 11,300	\$ 6,000	\$ 3,500
<u>Supplies</u>										
11	2211	6411	Improvement of Instruction Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	2329	6412	Supplies - Technology Related	\$ 81	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	2329	6411	General Supplies	\$ 6,013	\$ 17,317	\$ 4,737	\$ 2,090	\$ 2,500	\$ 2,500	\$ 2,500
Total - Supplies				\$ 6,094	\$ 17,317	\$ 4,737	\$ 2,090	\$ 2,500	\$ 2,500	\$ 2,500
<u>Capital Outlay</u>										
42	2329	6541	Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Capital Outlay				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL - ACCOUNTABILITY AND LEADERSHIP				\$ 336,589	\$ 309,138	\$ 334,747	\$ 264,557	\$ 381,595	\$ 356,297	\$ 387,183
<u>Budgeted Expenditures By Fund</u>										
Special Revenue				\$ 277,384	\$ 270,728	\$ 275,368	\$ 262,228	\$ 279,078	\$ 263,496	\$ 268,806
General				\$ 59,205	\$ 38,410	\$ 59,380	\$ 2,329	\$ 102,517	\$ 92,801	\$ 118,377
Capital Projects				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL				\$ 336,589	\$ 309,138	\$ 334,747	\$ 264,557	\$ 381,595	\$ 356,297	\$ 387,183
Variance					\$ (27,451)	\$ 25,609	\$ (70,190)	\$ 117,038	\$ (25,298)	\$ 30,886
								<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>
<b>Year-to-year variance (decline)</b>										

RIVERVIEW GARDENS SCHOOL DISTRICT  
Curriculum and Instruction/Assessment/Professional Development/Improvement of Instruction/Textbooks  
Expenditures  
2021-2022

9650				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
	<b>1211</b>		<b><u>Gifted</u></b>							
12		6111	Gifted	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<u>Board Paid Fringe Benefits</u>							
12		6240	Certificated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total-Bd. Paid Fringe Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12		6211	Teachers' Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12		6232	Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11			<u>Purchased Services</u>							
		6319	Other Professional and Technical Services	\$ 540	\$ -	\$ -	\$ 180	\$ 250	\$ 1,200	\$ 1,200
		6343	Professional Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6343	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6371	Dues and Memberships	\$ -	\$ -	\$ -	\$ 60	\$ -	\$ -	\$ 1,000
			Total - Purchase Services	\$ 540	\$ -	\$ -	\$ 240	\$ 250	\$ 1,200	\$ 2,200
11			<u>Supplies</u>							
		6411	Instructional Supplies	\$ 1,417	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
		6431	Textbooks	\$ 830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Supplies	\$ 2,247	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 1,800
			Total-Gifted	\$ 2,787	\$ -	\$ -	\$ 240	\$ 2,050	\$ 3,000	\$ 4,000
	<b>2329</b>		<b><u>Curriculum</u></b>							
12		6111	Asst Superintendent	\$ 158,056	\$ 117,083	\$ 127,396	\$ 120,844	\$ 122,300	\$ 122,300	\$ 128,415
12	2212	6111	Comm. Arts Curriculum Coord.	\$ 83,115	\$ 81,541	\$ 90,313	\$ 85,668	\$ 86,700	\$ 86,700	\$ 91,035
12	2212	6131	Supplemental Pay	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Certificated Salaries	\$ 241,171	\$ 199,524	\$ 217,708	\$ 206,512	\$ 209,000	\$ 209,000	\$ 219,450
			<u>Board Paid Fringe Benefits</u>							

RIVERVIEW GARDENS SCHOOL DISTRICT  
Curriculum and Instruction/Assessment/Professional Development/Improvement of Instruction/Textbooks  
Expenditures  
2021-2022

9650				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>Budget</u>	<u>Budget</u>	<u>Proposed</u>
								<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
12	2212	6240	Certificated	\$ 7,845	\$ 7,925	\$ 8,514	\$ 8,754	\$ 9,182	\$ 9,073	\$ 9,429
12	2329	6240	Certificated	\$ 7,535	\$ 7,925	\$ 8,879	\$ 8,754	\$ 8,952	\$ 9,073	\$ 9,429
			<b>Total-Bd. Paid Fringe Benefits</b>	<b>\$ 15,380</b>	<b>\$ 15,850</b>	<b>\$ 17,393</b>	<b>\$ 17,508</b>	<b>\$ 18,134</b>	<b>\$ 18,146</b>	<b>\$ 18,858</b>
11	2329	6151	Non Certificated Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<u>Employee Benefits</u>							
12		6211	Teachers' Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	2212	6211	Teachers' Retirement	\$ 13,178	\$ 13,068	\$ 14,324	\$ 13,686	\$ 12,570	\$ 12,570	\$ 13,200
12	2329	6211	Teachers' Retirement	\$ 17,965	\$ 18,120	\$ 19,701	\$ 18,786	\$ 17,730	\$ 17,730	\$ 18,620
12	2212	6232	Medicare	\$ 1,193	\$ 1,153	\$ 1,263	\$ 1,197	\$ 1,260	\$ 1,260	\$ 1,320
12	2329	6232	Medicare	\$ 2,153	\$ 1,698	\$ 1,847	\$ 1,751	\$ 1,771	\$ 1,770	\$ 1,860
12		6232	Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>Total - Employee Benefits</b>	<b>\$ 34,489</b>	<b>\$ 34,039</b>	<b>\$ 37,135</b>	<b>\$ 35,420</b>	<b>\$ 33,331</b>	<b>\$ 33,330</b>	<b>\$ 35,000</b>
11			<u>Supplies</u>							
	2212	6411	General Supplies			\$ -	\$ 1,388	\$ 10,000	\$ 10,000	\$ 5,000
	2329	6411	General Supplies	\$ 1,611			\$ 196	\$ 10,000	\$ -	\$ -
			<b>Total - Supplies</b>	<b>\$ 1,611</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,584</b>	<b>\$ 20,000</b>	<b>\$ 10,000</b>	<b>\$ 5,000</b>
42	1251	6542	Equipment - Classroom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
42	2212	6541	Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>Total - Coordinators</b>	<b>\$ 292,651</b>	<b>\$ 249,413</b>	<b>\$ 272,236</b>	<b>\$ 261,025</b>	<b>\$ 280,465</b>	<b>\$ 270,476</b>	<b>\$ 278,308</b>
			<u>Purchased Services</u>							
11	2212	6319	Other Professional and Technical Services	\$ 4,353	\$ 6,664	\$ 452	\$ -	\$ 4,950	\$ 4,950	\$ 4,950
11	2119	6319	Other Professional and Technical Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	2329	6319	Other Professional and Technical Services	\$ -	\$ 189	\$ 99	\$ -	\$ -	\$ -	\$ -
11	2212	6332	Repairs and Maintenance	\$ 1,610	\$ 2,798	\$ 5,290	\$ 4,536	\$ 10,000	\$ 10,000	\$ 5,000
11	2329	6343	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Curriculum and Instruction/Assessment/Professional Development/Improvement of Instruction/Textbooks  
 Expenditures  
 2021-2022

9650				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
11	2212	6371	Dues and Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11	2119	6391	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	2212	6391	Other Purchased Services	\$ 195	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 500
				<u>\$ 6,158</u>	<u>\$ 9,651</u>	<u>\$ 5,841</u>	<u>\$ 4,536</u>	<u>\$ 15,450</u>	<u>\$ 15,450</u>	<u>\$ 11,450</u>
11	<u>Supplies</u>									
	2212	6411	Fine Arts Supplies	\$ 27,742	\$ 24,849	\$ 11,700	\$ 1,388	\$ 10,000	\$ 10,000	\$ 10,000
	1942	6411	General Supplies	\$ 1,452	\$ 2,200	\$ -	\$ 480	\$ 2,200	\$ 2,200	\$ 2,200
	2119	6411	General Supplies	\$ 28,800	\$ -	\$ 2,452	\$ 203	\$ 30,000	\$ 30,000	\$ 30,000
	2491	6411	General Supplies - Graduation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Supplies				<u>\$ 57,994</u>	<u>\$ 27,049</u>	<u>\$ 14,152</u>	<u>\$ 2,071</u>	<u>\$ 42,200</u>	<u>\$ 42,200</u>	<u>\$ 42,200</u>
42	6541	Equipment - Regular		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2491	6542	Equipment - Instructional (Graduation)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2212	6542	Equipment - Instructional	\$ -	\$ 7,553	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Total - Capital Outlay				<u>\$ -</u>	<u>\$ 7,553</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>	<u>\$ 30,000</u>
<b>Total - Fine Arts Coordinator</b>				<u>\$ 64,152</u>	<u>\$ 44,253</u>	<u>\$ 19,993</u>	<u>\$ 6,607</u>	<u>\$ 87,650</u>	<u>\$ 87,650</u>	<u>\$ 83,650</u>
<b>2123</b>	<b><u>Assessment</u></b>									
12	6111	Coordinators Salary		\$ 104,027	\$ 109,211	\$ 94,772	\$ 88,167	\$ 90,938	\$ 92,000	\$ 99,750
	1942	6131	Curriculum Consultants	\$ 27,638	\$ 20,013	\$ 22,400	\$ 12,025	\$ 64,000	\$ 64,000	\$ 64,000
11	6151	Classified Salary		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Board Paid Fringe Benefits</u>										
12	2123	6240	Certificated	\$ 7,494	\$ 7,564	\$ 8,848	\$ 8,488	\$ 8,952	\$ 9,073	\$ 9,429
12	1942	6240	Certificated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	6240	Non-Certificated		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total-Bd. Paid Fringe Benefits				<u>\$ 7,494</u>	<u>\$ 7,564</u>	<u>\$ 8,848</u>	<u>\$ 8,488</u>	<u>\$ 8,952</u>	<u>\$ 9,073</u>	<u>\$ 9,429</u>
<u>Employee Benefits</u>										
12	2123	6211	Teachers' Retirement	\$ 16,960	\$ 16,930	\$ 15,018	\$ 13,996	\$ 13,190	\$ 13,340	\$ 14,460
12	1942	6211	Teachers' Retirement	\$ 4,635	\$ 3,327	\$ 3,672	\$ 1,977	\$ 10,000	\$ 10,000	\$ 10,000
11	6221	Non-Teacher Retirement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



RIVERVIEW GARDENS SCHOOL DISTRICT  
Curriculum and Instruction/Assessment/Professional Development/Improvement of Instruction/Textbooks  
Expenditures  
2021-2022

9650				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
11	2123	6231	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	1942	6232	Medicare	\$ 397	\$ 284	\$ 319	\$ 173	\$ 1,000	\$ 1,000	\$ 1,000
12	2123	6232	Medicare	\$ 1,531	\$ 1,537	\$ 1,373	\$ 1,277	\$ 1,320	\$ 1,330	\$ 1,450
11		6232	Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Employee Benefits				\$ 23,523	\$ 22,078	\$ 20,382	\$ 17,423	\$ 25,510	\$ 25,670	\$ 26,910
<u>Purchased Services</u>										
11	2123	6319	Other Professional and Technical Services	\$ 11,344	\$ 8,304	\$ 10,382	\$ 4,263	\$ 19,000	\$ 19,000	\$ 12,000
11	2123	6343	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	2123	6361	Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	2123	6371	Dues and Memberships	\$ 138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
11	2123	6391	Other Purchased Services	\$ 208	\$ -	\$ -	\$ 13,365	\$ -	\$ -	\$ -
Total Purchased Services				\$ 11,690	\$ 8,304	\$ 10,382	\$ 17,628	\$ 19,000	\$ 19,000	\$ 13,000
<u>Supplies</u>										
11	2123	6411	Assessment Supplies	\$ 9,693	\$ 3,103	\$ 13,600	\$ 2,160	\$ 30,000	\$ 25,000	\$ 15,000
	2123	6412	Supplies - Tech	\$ -	\$ 5,192	\$ -	\$ -	\$ -	\$ -	\$ -
	2123	6411	ELL Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Total - Supplies				\$ 9,693	\$ 8,295	\$ 13,600	\$ 2,160	\$ 30,000	\$ 30,000	\$ 20,000
<u>Capital Outlay</u>										
42	2123	6541	Equipment - Regular	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Capital Outlay				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total - Assessment</b>				\$ 184,065	\$ 175,465	\$ 170,385	\$ 145,890	\$ 238,400	\$ 239,743	\$ 233,089
<u>2211 Improvement of Instruction</u>										
12	2211	6111	Coordinators Salary	\$ 73,169	\$ 67,791	\$ 76,500	\$ 72,566	\$ 73,440	\$ 73,440	\$ 77,112
12	2211	6131	Supplemental Pay	\$ 37,323	\$ 132,635	\$ 16,821	\$ 34,010	\$ 38,412	\$ 69,200	\$ 69,200
Total - Certificated Salaries				\$ 110,492	\$ 200,426	\$ 93,321	\$ 106,576	\$ 111,852	\$ 142,640	\$ 146,312
11	2211	6151	Non-Certificated Salaries	\$ 88,435	\$ 93,585	\$ 103,029	\$ 86,070	\$ 100,963	\$ 100,963	\$ 98,488
	2211	6152	Overtime Classified	\$ 3,066	\$ 443	\$ -	\$ -	\$ -	\$ -	\$ -

RIVERVIEW GARDENS SCHOOL DISTRICT  
Curriculum and Instruction/Assessment/Professional Development/Improvement of Instruction/Textbooks  
Expenditures  
2021-2022

9650				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>				
Total - Non-Certificated Salaries				\$ 91,501	\$ 94,028	\$ 103,029	\$ 86,070	\$ 100,963	\$ 100,963	\$ 98,488
<u>Board Paid Fringe Benefits</u>										
12	2211	6240	Certificated	\$ 7,506	\$ 18,029	\$ 8,514	\$ 8,754	\$ 9,182	\$ 9,073	\$ 9,429
11	2211	6240	Non-Certificated	\$ 15,650	\$ 14,746	\$ 18,054	\$ 15,901	\$ 17,904	\$ 27,219	\$ 18,858
Total-Bd. Paid Fringe Benefits				\$ 23,156	\$ 32,775	\$ 26,568	\$ 24,655	\$ 27,086	\$ 36,292	\$ 28,287
<u>Employee Benefits</u>										
12	2211	6211	Teachers' Retirement	\$ 17,594	\$ 31,635	\$ 14,936	\$ 17,220	\$ 10,650	\$ 10,650	\$ 11,180
11	2211	6221	Non-Teacher Retirement	\$ 7,342	\$ 7,454	\$ 8,230	\$ 6,991	\$ 6,930	\$ 6,930	\$ 6,760
11	2211	6231	FICA	\$ 5,516	\$ 5,808	\$ 6,381	\$ 5,330	\$ 6,260	\$ 6,260	\$ 6,110
12	2211	6232	Medicare	\$ 1,592	\$ 2,883	\$ 1,347	\$ 1,541	\$ 1,060	\$ 1,060	\$ 1,120
11	2211	6232	Medicare	\$ 1,290	\$ 1,358	\$ 1,492	\$ 1,246	\$ 1,460	\$ 1,460	\$ 1,430
Total - Employee Benefits				\$ 33,334	\$ 49,138	\$ 32,388	\$ 32,328	\$ 26,360	\$ 26,360	\$ 26,600
<u>Purchased Services</u>										
11	2211	6319	Other Professional and Technical Services	\$ 3,750	\$ -	\$ 1,350	\$ 1,365	\$ 2,230	\$ 2,230	\$ 2,230
11	2222	6319	Other Professional and Technical Services	\$ -	\$ 3,342	\$ -	\$ 4,041	\$ -	\$ -	\$ -
11	2211	6334	Repairs and Maintenance - Copier	\$ 634	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	2211	6343	Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	2211	6363	Binding and Printing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	2211	6371	Dues and Memberships	\$ -	\$ -	\$ -	\$ 4,378	\$ 1,500	\$ 1,500	\$ 2,500
11	2211	6391	Other Purchased Services	\$ 8,292	\$ -	\$ 3,342	\$ 17,115	\$ 19,910	\$ 19,910	\$ 19,910
Total -Purchased Services				\$ 12,676	\$ 3,342	\$ 4,692	\$ 26,899	\$ 23,640	\$ 23,640	\$ 24,640
<u>Supplies</u>										
11	2211	6411	Improvement of Instruction Supplies	\$ 1,400	\$ 4,865	\$ 9,765	\$ 7,437	\$ 20,000	\$ 20,000	\$ 10,000
Total - Supplies				\$ 1,400	\$ 4,865	\$ 9,765	\$ 7,437	\$ 20,000	\$ 20,000	\$ 10,000
<u>Textbooks</u>										
11	2222	6451	Library Media	\$ 14,953	\$ -	\$ 4,041	\$ -	\$ 5,958	\$ 10,000	\$ 10,000
1111	6431		Textbooks - Elementary	\$ 29,976	\$ -	\$ -	\$ 300,000	\$ 290,000	\$ 290,000	\$ 290,000
1131	6431		Textbooks - Middle School	\$ 8,866	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
1151	6431		Textbooks - High School	\$ 3,997	\$ 2,535	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000

RIVERVIEW GARDENS SCHOOL DISTRICT  
Curriculum and Instruction/Assessment/Professional Development/Improvement of Instruction/Textbooks  
Expenditures  
2021-2022

9650				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
1211	6431		Textbook	\$ -	\$ -	\$ (493)	\$ -	\$ -	\$ -	\$ -
			Total-Textbooks	\$ 57,792	\$ 2,535	\$ 3,548	\$ 475,000	\$ 470,958	\$ 475,000	\$ 475,000
42			<u>Capital Outlay</u>							
	6541		Equipment - Regular	\$ 4,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6541		Equipment - Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6541		General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ 4,295	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Improvement of Instruction	\$ 334,646	\$ 387,109	\$ 273,311	\$ 758,965	\$ 780,859	\$ 824,895	\$ 809,327
	<b>2214</b>		<b><u>Professional Development</u></b>							
11	2214	6121	Substitutes	\$ 17,053	\$ 8,930	\$ -	\$ 10,290	\$ 50,000	\$ 50,000	\$ 50,000
12	2214	6131	Supplemental Pay	\$ 33,500	\$ 43,494	\$ 49,950	\$ 250	\$ 49,950	\$ 80,000	\$ 80,000
			Total-Salaries	\$ 50,553	\$ 52,424	\$ 49,950	\$ 10,540	\$ 99,950	\$ 130,000	\$ 130,000
12	2214	6211	Teacher Retirement	\$ 5,049	\$ 6,638	\$ 7,294	\$ 40	\$ 18,850	\$ 18,850	\$ 18,850
11	2214	6221	Non-Teacher Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	2214	6231	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	2214	6231	FICA	\$ 1,068	\$ 554	\$ 6	\$ 638	\$ -	\$ -	\$ -
12	2214	6232	Medicare	\$ 731	\$ 755	\$ 723	\$ 153	\$ 1,890	\$ 1,890	\$ 1,890
11	2214	6240	Board Paid Fringe Benefits	\$ 63	\$ -	\$ 328	\$ -	\$ -	\$ -	\$ -
			Total - Employee Benefits	\$ 6,911	\$ 7,947	\$ 8,351	\$ 831	\$ 20,740	\$ 20,740	\$ 20,740
11	2214	6312	Curriculum Consultants	\$ -	\$ 26,000	\$ 13,500	\$ 5,000	\$ 25,000	\$ 25,000	\$ 25,000
11	2214	6319	Other Professional and Technical Services	\$ 157,441	\$ 266,271	\$ 247,925	\$ 170,455	\$ 204,400	\$ 204,400	\$ 204,400
11	2214	6343	Travel	\$ 53,430	\$ 17,863	\$ 14,852	\$ 11,592	\$ 50,000	\$ 50,000	\$ 50,000
11	2214	6371	Dues and Memberships	\$ -	\$ 339	\$ -	\$ 4,446	\$ -	\$ -	\$ -
11	2214	6391	Other Purchased Services	\$ 6,800	\$ 15	\$ 3,750	\$ 5,300	\$ 10,000	\$ 10,000	\$ 10,000
			Total -Purchased Services	\$ 217,671	\$ 310,488	\$ 280,027	\$ 196,793	\$ 289,400	\$ 289,400	\$ 289,400
			<u>Supplies</u>							
11	2214	6411	PD Supplies	\$ 27,151	\$ 6,029	\$ 1,748	\$ 9,731	\$ 50,000	\$ 25,000	\$ 25,000
	2214	6412	Supplies - Tech	\$ -	\$ 5,100	\$ 11,250	\$ -	\$ 700	\$ 25,815	\$ 25,815
			Total - Supplies	\$ 27,151	\$ 11,129	\$ 12,998	\$ 9,731	\$ 50,700	\$ 50,815	\$ 50,815

RIVERVIEW GARDENS SCHOOL DISTRICT  
Curriculum and Instruction/Assessment/Professional Development/Improvement of Instruction/Textbooks  
Expenditures  
2021-2022

9650				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
42	2214		Capital Outlay							
	6541		General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>Total - Professional Development</b>	<u>\$ 302,286</u>	<u>\$ 381,988</u>	<u>\$ 351,325</u>	<u>\$ 217,894</u>	<u>\$ 460,790</u>	<u>\$ 490,955</u>	<u>\$ 490,955</u>
			TOTAL-CURR., PD, and TEXTBOOKS	<u>\$ 1,180,587</u>	<u>\$ 1,238,228</u>	<u>\$ 1,087,249</u>	<u>\$ 1,390,621</u>	<u>\$ 1,850,214</u>	<u>\$ 1,916,719</u>	<u>\$ 1,899,329</u>

Budgeted Expenditures By Fund

Special Revenue	\$ 603,616	\$ 721,623	\$ 594,730	\$ 531,005	\$ 703,299	\$ 765,382	\$ 792,178
General	\$ 572,676	\$ 537,995	\$ 514,920	\$ 881,931	\$ 1,230,915	\$ 1,235,337	\$ 1,191,151
Capital Projects	\$ 4,295	\$ 7,553	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<u>\$ 1,180,587</u>	<u>\$ 1,267,171</u>	<u>\$ 1,109,649</u>	<u>\$ 1,412,936</u>	<u>\$ 1,964,214</u>	<u>\$ 2,030,719</u>	<u>\$ 2,013,329</u>
Variance		\$ 86,584	\$ (157,521)	\$ 303,287	\$ 551,278	\$ 66,505	\$ (17,390)
	<b>Year-to-year variance (decline)</b>				<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>

RIVERVIEW GARDENS SCHOOL DISTRICT  
 Early Childhood Program  
 Expenditures  
 2021-2022

7050				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
<b>3512</b>				<b>Early Childhood Program</b>						
				<u>Salaries and Benefits</u>						
12	6111		Certificated Salaries	\$ 742,325	\$ 573,638	\$ 449,657	\$ 481,204	\$ 726,358	\$ 436,272	\$ 756,283
Total - Certificated Salaries				\$ 742,325	\$ 573,638	\$ 449,657	\$ 481,204	\$ 726,358	\$ 436,272	\$ 756,283
11			<u>Non-Certificated Salaries</u>							
	6121		Substitute Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6151		Regular Salary	\$ 530,352	\$ 654,594	\$ 149,553	\$ 123,134	\$ 167,229	\$ 148,962	\$ 157,912
	6152		Instructional Assistants	\$ 54,014	\$ 8,573	\$ 447,927	\$ 461,528	\$ 311,787	\$ 368,827	\$ 370,276
	6161		Part Time Salaries	\$ -	\$ 2,611	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Non-Certificated Salaries				\$ 584,366	\$ 665,778	\$ 597,480	\$ 584,662	\$ 479,016	\$ 517,789	\$ 528,188
12	6240		<u>Board Paid Fringe Benefits</u>							
			Certificated	\$ 125,261	\$ 84,008	\$ 72,325	\$ 124,712	\$ 240,551	\$ 72,584	\$ 132,006
			Non-Certificated	\$ 101,455	\$ 85,745	\$ 53,732	\$ 57,334	\$ 26,856	\$ 195,070	\$ 179,151
Total-Bd. Paid Fringe Benefits				\$ 226,716	\$ 169,753	\$ 126,057	\$ 182,046	\$ 267,407	\$ 267,654	\$ 311,157
				<u>Employee Benefits</u>						
12	6211		Teacher Retirement	\$ 127,479	\$ 94,690	\$ 75,639	\$ 121,977	\$ 99,970	\$ 63,260	\$ 109,660
11	6221		Non-Teacher Retirement	\$ 44,483	\$ 50,832	\$ 42,652	\$ 41,857	\$ 37,320	\$ 54,890	\$ 54,890
11	6231		FICA	\$ 35,508	\$ 40,790	\$ 36,319	\$ 35,518	\$ 16,400	\$ 32,100	\$ 32,750
11	6232		Medicare	\$ 8,292	\$ 9,540	\$ 8,494	\$ 8,307	\$ 7,680	\$ 7,510	\$ 7,660
12	6232		Medicare	\$ 10,529	\$ 8,030	\$ 6,397	\$ 10,264	\$ 13,860	\$ 6,330	\$ 10,970
Total - Employee Benefits				\$ 226,291	\$ 203,882	\$ 169,500	\$ 217,923	\$ 175,230	\$ 164,090	\$ 215,930
Total-Salaries and Benefits				\$ 1,779,698	\$ 1,613,051	\$ 1,342,694	\$ 1,465,834	\$ 1,648,011	\$ 1,385,805	\$ 1,811,558
11			<u>Purchased Services</u>							
	6319		Other Professional and Technical Services	\$ 3,945	\$ 12,353	\$ 5,564	\$ 14,355	\$ 15,500	\$ 13,000	\$ 13,000
	6332		Repairs and Maintenance-Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6343		Travel	\$ 3,438	\$ 2,970	\$ 57	\$ -	\$ 3,000	\$ 3,000	\$ 3,000
	6349		Other Transportation Services	\$ -	\$ -	\$ -	\$ 1,971	\$ 4,000	\$ -	\$ -
	6361		Communication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6362		Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6363		Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	6371		Dues and Memebrships	\$ 115	\$ 1,775	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000

ECEC

Early Childhood Program  
Expenditures  
2021-2022

7050				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
		6391	Other Purchased Services	\$ 325	\$ 1,497	\$ 1,255	\$ 4,746	\$ 1,500	\$ 1,500	\$ 1,500
			Total - Purchase Services	\$ 7,823	\$ 18,595	\$ 6,876	\$ 21,072	\$ 26,000	\$ 19,500	\$ 19,500
	11		<u>Supplies</u>							
	3512	6411	General Supplies	\$ 37,783	\$ 65,951	\$ 73,457	\$ 37,641	\$ 57,500	\$ 60,000	\$ 60,000
		6412	Technology Supplies	\$ -	\$ -	\$ 8,262	\$ 5,806	\$ -	\$ -	\$ -
			Total - Supplies	\$ 37,783	\$ 65,951	\$ 81,719	\$ 43,447	\$ 57,500	\$ 60,000	\$ 60,000
	42		<u>Capital Outlay</u>							
		6541	General- Instructional	\$ 4,699	\$ 4,142	\$ 4,479	\$ 3,631	\$ 4,750	\$ 4,750	\$ 4,750
		6542	Equipment- Copier	\$ 3,037	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Capital Outlay	\$ 7,736	\$ 4,142	\$ 4,479	\$ 3,631	\$ 4,750	\$ 4,750	\$ 4,750
			Total ECEC	\$ 1,833,040	\$ 1,701,739	\$ 1,435,769	\$ 1,533,985	\$ 1,736,261	\$ 1,470,055	\$ 1,895,808
	<b>3511</b>		<b><u>Parents as Teachers</u></b>							
			<u>Salaries and Benefits</u>							
	12	6111	<u>Certificated Salaries</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Total - Certificated Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	11		<u>Non-Certificated Salaries</u>							
		6151	Regular Salary	\$ 318,368	\$ 310,034	\$ 60,826	\$ 85,689	\$ 471,948	\$ 67,917	\$ 71,313
		6161	Part Time Salaries	\$ 14,514	\$ 14,410	\$ 326,147	\$ 264,739	\$ 67,917	\$ 333,667	\$ 315,138
			Total - Non-Certificated Salaries	\$ 332,882	\$ 324,444	\$ 386,973	\$ 350,428	\$ 539,865	\$ 401,584	\$ 386,451
			<u>Board Paid Fringe Benefits</u>							
	12	6240	Certificated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	11	6240	Non-Certificated	\$ 53,455	\$ 48,762	\$ 62,839	\$ 60,417	\$ 98,472	\$ 90,730	\$ 84,861
			Total-Bd. Paid Fringe Benefits	\$ 53,455	\$ 48,762	\$ 62,839	\$ 60,417	\$ 98,472	\$ 90,730	\$ 84,861
			<u>Employee Benefits</u>							
	12	6211	<u>Teacher Retirement</u>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	11	6221	Non-Teacher Retirement	\$ 25,480	\$ 24,590	\$ 30,348	\$ 28,167	\$ 38,490	\$ 27,550	\$ 26,510

ECEC

Early Childhood Program  
Expenditures  
2021-2022

7050				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				2019-2020	2020-2021	2021-2022				
12		6231	FICA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,900	\$ 23,960
11		6231	FICA	\$ 20,500	\$ 19,891	\$ 23,591	\$ 21,576	\$ 33,470	\$ -	\$ -
12		6232	Medicare	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11		6232	Medicare	\$ 4,794	\$ 4,652	\$ 5,517	\$ 5,046	\$ 7,820	\$ 5,820	\$ 5,600
Total - Employee Benefits				\$ 50,774	\$ 49,133	\$ 59,456	\$ 54,789	\$ 79,780	\$ 58,270	\$ 56,070
Total-Salaries and Benefits				\$ 437,111	\$ 422,339	\$ 509,267	\$ 465,634	\$ 718,117	\$ 550,584	\$ 527,382
11		<u>Purchased Services</u>								
		6319	Other Professional and Technical Services	\$ 4,939	\$ 5,485	\$ 4,504	\$ 4,801	\$ 2,100	\$ 2,100	\$ 2,100
		6332	Repairs and Maintenance	\$ -	\$ 420	\$ 900	\$ -	\$ -	\$ -	\$ -
		6343	Travel	\$ 5,845	\$ 2,490	\$ 2,489	\$ 1,505	\$ 16,715	\$ 16,715	\$ 16,715
		6361	Communication	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6362	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6363	Printing and Binding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6371	Dues and Mememrships	\$ 103	\$ 280	\$ 400	\$ 200	\$ 480	\$ 480	\$ 480
		6391	Other Purchased Services	\$ -	\$ 330	\$ 717	\$ 408	\$ -	\$ -	\$ -
Total - Purchase Services				\$ 10,887	\$ 9,005	\$ 9,010	\$ 6,914	\$ 19,295	\$ 19,295	\$ 19,295
11		<u>Supplies</u>								
		6411	General Supplies	\$ 13,352	\$ 15,687	\$ 16,676	\$ 10,670	\$ 20,021	\$ 20,021	\$ 20,021
		6412	Technology Related Supplies	\$ -	\$ -	\$ -	\$ 38	\$ -	\$ -	\$ -
Total - Supplies				\$ 13,352	\$ 15,687	\$ 16,676	\$ 10,708	\$ 20,021	\$ 20,021	\$ 20,021
42		<u>Capital Outlay</u>								
		6541	General- Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		6542	Equipment- Copier	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - Capital Outlay				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Parents as Teachers				\$ 461,350	\$ 447,031	\$ 534,953	\$ 483,256	\$ 757,433	\$ 589,900	\$ 566,698
Grand Total ECEC				\$ 2,294,390	\$ 2,148,770	\$ 1,970,722	\$ 2,017,240	\$ 2,493,694	\$ 2,059,955	\$ 2,462,506

Budgeted Expenditures By Fund

ECEC

Early Childhood Program  
Expenditures  
2021-2022

7050				Actual	Actual	Actual	Actual	Final SAB	SAB Approved	Budget
Fund	Func	Objt	Function/Program	2016-2017	2017-2018	2018-2019	2019-2020	Budget	Budget	Proposed
				<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
			Special Revenue	\$ 1,005,594	\$ 760,366	\$ 604,018	\$ 738,157	\$ 1,080,739	\$ 603,346	\$ 1,032,879
			General	\$ 1,281,060	\$ 1,383,512	\$ 1,362,225	\$ 1,275,414	\$ 1,408,205	\$ 1,451,859	\$ 1,424,877
			Capital Projects	\$ 7,736	\$ 4,142	\$ 4,479	\$ 3,631	\$ 4,750	\$ 4,750	\$ 4,750
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			<b>TOTAL</b>	<b>\$ 2,294,390</b>	<b>\$ 2,148,020</b>	<b>\$ 1,970,722</b>	<b>\$ 2,017,202</b>	<b>\$ 2,493,694</b>	<b>\$ 2,059,955</b>	<b>\$ 2,462,506</b>
			Variance		\$ (146,370)	\$ (177,298)	\$ 46,481	\$ 476,492	\$ (433,739)	\$ 402,551
Year-to-year variance (decline)								Final Budget to Actual	Original to Final Budget	Current to Prior Year Budget



Debt

RIVERVIEW GARDENS SCHOOL DISTRICT  
Debt Service and Lease Payments  
Expenditures  
2021-2022

<u>Fund</u>	<u>Func</u>	<u>Objt</u>	<u>Function/Program</u>	<u>Actual 2016-2017</u>	<u>Actual 2017-2018</u>	<u>Actual 2018-2019</u>	<u>Actual 2019-2020</u>	<u>Final SAB Budget 2019-2020</u>	<u>SAB Approved Budget 2020-2021</u>	<u>Budget Proposed 2021-2022</u>
<b><u>Receipts</u></b>										
30		5111	Current Debt Service Property Tax	\$ 2,794,855	\$ 2,671,108	\$ 2,645,861	\$ 3,091,715	\$ 2,250,000	\$ 3,000,000	\$ 3,000,000
30		5112	Delinquent Debt Service Property Tax	\$ 478,614	\$ 475,448	\$ 645,016	\$ 566,109	\$ 400,000	\$ 585,814	\$ 600,000
			Total Receipts	<u>\$ 3,273,469</u>	<u>\$ 3,146,556</u>	<u>\$ 3,290,877</u>	<u>\$ 3,657,824</u>	<u>\$ 2,650,000</u>	<u>\$ 3,585,814</u>	<u>\$ 3,600,000</u>
<b><u>Debt Service</u></b>										
30	5101	6611	Principal	\$ 1,865,000	\$ 3,099,921	\$ 2,760,000	\$ 8,770,000	\$ 2,840,000	\$ 2,850,000	\$ 2,930,000 ✓
30	5211	6621	Interest	\$ 982,050	\$ 1,383,574	\$ 1,227,264	\$ 1,225,256	\$ 1,174,856	\$ 687,004	\$ 849,536 ✓
30	5301	6631	Fees	\$ 8,265	\$ 46,956	\$ 3,561	\$ 102,141	\$ 5,000	\$ 5,000	\$ 5,000 ✓
			Total-Debt Service	<u>\$ 2,855,315</u>	<u>\$ 4,530,451</u>	<u>\$ 3,990,825</u>	<u>\$ 10,097,397</u>	<u>\$ 4,019,856</u>	<u>\$ 3,542,004</u>	<u>\$ 3,784,536</u>
<b><u>Lease Payments</u></b>										
42	4050	6611	Principal	\$ 1,078,995	\$ 2,812,644	\$ -	\$ -	\$ -	\$ -	\$ - ✓
42	5230	6621	Interest	\$ 188,875	\$ 138,389	\$ -	\$ -	\$ -	\$ -	\$ - ✓
42	5330	6631	Fees	\$ 3,587	\$ 124,292	\$ -	\$ -	\$ -	\$ -	\$ - ✓
			Total-Lease Payments	<u>\$ 1,271,457</u>	<u>\$ 3,075,325</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
			TOTAL- DEBT SERVICE and LEASE PAYMENTS	<u>\$ 10,673,710</u>	<u>\$ 13,898,888</u>	<u>\$ 3,990,825</u>	<u>\$ 17,413,045</u>	<u>\$ 9,319,856</u>	<u>\$ 3,542,004</u>	<u>\$ 10,984,536</u>
<b><u>Budgeted Expenditures By Fund</u></b>										
			Debt Service	\$ 2,855,315	\$ 4,530,451	\$ 3,990,825	\$ 10,097,397	\$ 4,019,856	\$ 3,542,004	\$ 3,784,536
			General	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			Capital Projects	\$ 1,271,457	\$ 3,075,325	\$ -	\$ -	\$ -	\$ -	\$ -
			Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			TOTAL	<u>\$ 4,126,772</u>	<u>\$ 7,605,776</u>	<u>\$ 3,990,825</u>	<u>\$ 10,097,397</u>	<u>\$ 4,019,856</u>	<u>\$ 3,542,004</u>	<u>\$ 3,784,536</u> ✓
			Variance		<u>\$ 3,479,004</u>	<u>\$ (3,614,951)</u>	<u>\$ 6,106,572</u>	<u>\$ (6,077,541)</u>	<u>\$ (477,852)</u>	<u>\$ 242,532</u>
								<b>Final Budget to Actual</b>	<b>Original to Final Budget</b>	<b>Current to Prior Year Budget</b>
<b>Year-to-year variance (decline)</b>										