

**Chesapeake Science Point Budget
School Year 2020-2021**

Enrollment	500
Per Pupil Amount	13,746

REVENUE

101 Local Appropriations	6,898,000
TOTAL REVENUE	6,898,000

EXPENSES

201 Administration	
201200 Contracted Services	
201206 Legal Fees	3,000
201207 Independent Audit Cost	6,000
Total 201200 Contracted Services	9,000
201400 Other Charges	
201406 Bank Charges	500
201460 Administrative Cost	689,800
Total 201400 Other Charges	690,300
Total 201 Administration	699,300
202 Mid-Level Administration	
202100 Salaries and Wages	
	630,998
202300 Supplies and Materials	
202301 Office Supplies	2,000
202328 Meeting Supplies	7,000
202329 Other Supplies	1,000
Total 202300 Supplies and Materials	10,000
202400 Other Charges	
202401 Postage	1,000
202405 Professional Development	2,000
202408 Travel Reimbursement	2,000
202499 Miscellaneous	1,000
Total 202400 Other Charges	6,000
Total 202 · Mid-Level Administration	646,998
203 Instructional Salaries and Wages	
203100 Salaries and Wages	
	2,401,783
Total 203 Instructional Salaries and Wages	2,401,783
204 Textbooks and Instructional Supplies	
204300 Supplies and Materials	
204307 Printing	8,000
204320 Instructional Supplies	60,000
204321 Textbooks	13,000
204322 Library Media	2,000
204329 Other Supplies	30,000
Total 204300 Supplies and Materials	113,000
Total 204 Textbooks and Instructional Supplies	113,000
205 Other Instructional Costs	
205200 Contracted Services	
205201 Physical Education - Athletic Coaches	
205203 Career and Technology Education-ITEC	30,000
205209 Instructional Staff Development	6,000
Total 205200 Contracted Services	36,000
Total 205 Other Instructional Costs	36,000
206 Special Education	
206100 Salaries and Wages	204,942
206200 Contracted Services	20,000
Total 206 Special Education	224,942
209 Student Transportation	
209200 Contracted Services	
	220,000
209400 Other Charges	

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209401 Athletic Transportation Services	31,000
209402 Transportation Insurance	6,300
Total 209400 Other Charges	37,300
Total 209 Student Transportation	257,300
210 Operation of Plant	
210100 Salaries and Wages	159,361
210200 Contracted Services	
210201 Cleaning Services	85,000
210202 Trash Removal	10,000
210203 Common Area Expense	30,000
210204 Fire and Security Alarm	3,500
210205 Rent & Operating Leases	
2102051 Facility Rent	846,812
2102052 Leased Equipment	12,000
Total 210205 Rent & Operating Leases	858,812
210206 Pest Control	1,500
Total 210200 Contracted Services	988,812
210400 Other Charges	
210408 Other Purchased Services	
2104081 Insurance Expense	15,500
2104082 Telephone	7,500
2104083 Internet	36,500
2104084 Water/Sewage	3,000
Total 210408 Other Purchased Services	62,500
210424 Energy Services	55,000
210499 Miscellaneous Operational Charges	7,000
Total 210400 Other Charges	124,500
Total 210 Operation of Plant	1,272,673
211 Maintenance of Plant	
211200 Contracted Services	
211201 HVAC	10,572
211202 Fire Extinguisher, Sprinkler and Lights	1,000
211203 Kitchen Equipment	3,000
211209 Other Contracted Services	1,000
Total 211200 Contracted Services	15,572
211300 Supplies and Materials	1,000
211400 Other Charges	
211402 Repairs	15,000
211403 HVAC Repair	9,000
211408 Other Purchased Services	1,000
Total 211400 Other Charges	25,000
Total 211 Maintenance of Plant	41,572
212 Fixed Charges	
211400 Other Charges	
211412 Employee Retirement	135,000
211413 Social Security	255,000
211414 Other Employee Benefits	
2114141 Health Insurance	573,594
2114142 Life Insurance	5,500
2114143 Workers Compensation	25,300
2124144 Unemployment Insurance	3,000
Total 211414 Other Employee Benefits	607,394
211499 Interest Expense	26,627
Total 211400 Other Charges	1,024,021
Total 212 Fixed Charges	1,024,021
400 Current Liabilities	50,000
TOTAL EXPENSES	6,767,589
CHANGE IN NET ASSETS	130,411