


**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2016-2017**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	4.00	7.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	1.00	5.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	6.00	10.00	4.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	24.00	31.00	7.00
255	ESE Support Level V	21.00	20.00	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		56.00	73.00	17.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	4.46	7.72	3.26
112	ESE Support Level I, II & III in Grades 4-8	1.00	5.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	6.03	10.01	3.98
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	86.71	111.82	25.11
255	ESE Support Level V	110.42	107.52	(2.90)
300	Vocational Education Grades 7-12	-	-	-
		208.62	242.07	33.45


Principal Signature

5/23/14
Date

**RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2016-2017**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2015-2016 Final Conference <u>Estimated Revenues</u>	FY 2016-2017 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 1,204,935	\$ 1,470,550	\$ 265,615
Supplement Allocation	1,820	1,856	36
Overhead Allocation	53,045	57,935	4,890
Health Services Allocation	840	1,095	255
Custodial Services Allocation	21,570	22,445	875
Subtotal - School Allocation	1,282,210	1,553,881	271,671
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	218	291	73
Instructional Materials - Science - (Project 3109)	59	79	20
Instructional Materials - Textbook - (Project 3105)	3,484	4,670	1,186
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	2,750	3,419	669
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	6,511	8,459	1,948
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	-	-	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	48,802	48,718	(84)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	8,000	8,000	-
School Maintenance - School Control - (Project 5909)	2,000	2,000	-
Subtotal - Local Revenue Allocation	58,802	58,718	(84)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	36,151	46,242	10,091
SAI - Attendance Officer - (Project 3162)	372	353	(19)
Subtotal - Student Services Allocation	36,523	46,595	10,072
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 1,384,046	\$ 1,667,653	\$ 283,607
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	\$ 13,493	16,455	\$ 2,962
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	221,585	123,660	(97,925)
Total Other Special Revenue Funds	\$ 235,078	\$ 140,115	\$ (94,963)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,619,124	\$ 1,807,768	\$ 188,644

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. 17.00
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Joseph Reikman
Principal Signature

5/23/16
Date

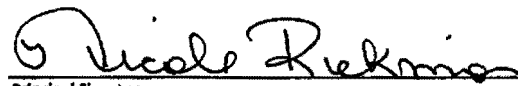
**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2016-2017**

APPROPRIATIONS			
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet			

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 56,900	\$ 55,500	\$ (1,400)
	Instructional	810,420	949,860	139,440
	Non-Instructional	561,020	590,706	29,686
	Subtotal - Salaries & Benefits	1,428,340	1,596,066	167,726
300	Purchased Services	87,212	91,278	4,066
400	Energy Services	28,945	30,360	1,415
500	Materials & Supplies	25,886	27,078	1,192
600	Capital Outlay	1,218	3,291	2,073
700	Other Expenses	11,000	13,100	2,100
900	Transfers/Reserves - See Note (2)	36,523	46,595	10,072
	Total Combined Appropriations	\$ 1,619,124	\$ 1,807,768	\$ 188,644

OTHER INFORMATION			
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	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 8,432	\$ 11,845	\$ 3,412
School Internal Funds - General & Principal's Discretionary Only	\$ 1,213	\$ 2,181	\$ 968


Principal Signature

6/1/16
Date

Notes:
(1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2016-2017**

PROJECTED STAFFING
Includes Only Staffing From Estimated *Align* Revenues.

	FY 2016-2017 Projected Final Conference	FY 2016-2017 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
*Program Assistant Principal I or II	0.50	0.50	-
	<u>0.50</u>	<u>0.50</u>	<u>-</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	11.80	13.80	2.00
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>11.80</u>	<u>13.80</u>	<u>2.00</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	9.25	13.00	3.75
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.50	0.50	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>9.75</u>	<u>13.50</u>	<u>3.75</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>22.05</u>	<u>27.80</u>	<u>5.75</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.75	3.00	(2.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.75</u>	<u>3.00</u>	<u>(2.75)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.98</u>	<u>3.23</u>	<u>(2.75)</u>
COMBINED STAFF	<u>28.03</u>	<u>31.03</u>	<u>3.00</u>

Y. Nicole Reckman
Principal Signature

W. J. H. H.
Date