

**RICHBOURG SCHOOL  
COST CENTER - 0801  
FISCAL YEAR 2017-2018**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 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	7.00	7.50	0.50
112	ESE Support Level I, II & III in Grades 4-8	5.00	5.00	-
113	ESE Support Level I, II & III in Grades 9-12	10.00	9.00	(1.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	31.00	34.50	3.50
255	ESE Support Level V	20.00	23.00	3.00
300	Vocational Education Grades 7-12	-	-	-
		<u>73.00</u>	<u>79.00</u>	<u>6.00</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 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	7.72	8.30	0.58
112	ESE Support Level I, II & III in Grades 4-8	5.00	5.00	-
113	ESE Support Level I, II & III in Grades 9-12	10.01	9.01	(1.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	111.82	124.86	13.04
255	ESE Support Level V	107.52	127.10	19.58
300	Vocational Education Grades 7-12	-	-	-
		<u>242.07</u>	<u>274.27</u>	<u>32.20</u>

  
Principal Signature

  
Date

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COST CENTER - 0801  
FISCAL YEAR 2017-2018**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2016-2017 Final Conference Estimated Revenues</b>	<b>FY 2017-2018 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 1,470,550	\$ 1,509,280	\$ 38,730
Supplement Allocation	1,856	5,072	3,216
Overhead Allocation	57,935	61,067	3,132
Health Services Allocation	1,095	1,185	90
Custodial Services Allocation	22,445	22,986	541
<b>Subtotal - School Allocation</b>	<b>1,553,881</b>	<b>1,599,590</b>	<b>45,709</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	291	316	25
Instructional Materials - Science - (Project 3109)	79	87	8
Instructional Materials - Textbook - (Project 3105)	4,670	5,136	466
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	3,419	3,500	81
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>8,459</b>	<b>9,039</b>	<b>580</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	48,718	53,336	4,618
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)
<b>Subtotal - Local Revenue Allocation</b>	<b>58,718</b>	<b>61,336</b>	<b>2,618</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	46,242	48,511	2,269
SAI - Attendance Officer - (Project 3162)	353	393	40
<b>Subtotal - Student Services Allocation</b>	<b>46,595</b>	<b>48,904</b>	<b>2,309</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 1,667,653</b>	<b>\$ 1,718,869</b>	<b>\$ 51,216</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 8401)	\$ 16,455	\$ 20,352	\$ 3,897
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	123,660	166,895	43,235
<b>Total Other Special Revenue Funds</b>	<b>\$ 140,115</b>	<b>\$ 187,247</b>	<b>\$ 47,132</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 1,807,768</b>	<b>\$ 1,906,116</b>	<b>\$ 98,348</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. 6.00
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. -

*Duane Reikman*  
Principal Signature

6/16/17  
Date

**RICHBourg SCHOOL**  
**COST CENTER - 0801**  
**FISCAL YEAR 2017-2018**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 55,500	\$ 56,250	\$ 750
	Instructional	949,860	952,083	2,223
	Non-Instructional	590,706	672,914	82,208
	Subtotal - Salaries & Benefits	1,596,066	1,681,247	85,181
300	Purchased Services	91,278	95,507	4,229
400	Energy Services	30,360	30,934	574
500	Materials & Supplies	27,078	30,508	3,430
600	Capital Outlay	3,291	3,316	25
700	Other Expenses	13,100	15,700	2,600
900	Transfers/Reserves - See Note (2)	46,595	48,904	2,309
	Total Combined Appropriations	\$ 1,807,768	\$ 1,906,116	\$ 98,348

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 11,845	\$ 10,745	\$ (1,100)
School Internal Funds - General & Principal's Discretionary Only	\$ 2,181	\$ 3,084	\$ 904

  
 \_\_\_\_\_  
 Principal Signature

7/13/17  
 \_\_\_\_\_  
 Date

**Notes:**

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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 2017-2018**

<b>PROJECTED STAFFING</b>			
Includes Only Staffing From Estimated New Revenues.			
	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
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	-
	0.50	0.50	-
<b>Instructional</b>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	13.80	13.80	-
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	-	-	-
	13.80	13.80	-
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	13.00	13.00	-
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)	-	0.50	0.50
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	13.50	14.00	0.50
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	27.80	28.30	0.50
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	-	-	-
Staffing Specialist	0.23	0.23	-
	0.23	0.23	-
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	1.00	1.00
Parent Educator	-	-	-
	3.00	4.00	1.00
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	3.23	4.23	1.00
<b>COMBINED STAFF</b>	31.03	32.53	1.50

*Diicole Beckman*  
Principal Signature

6/14/17  
Date