

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
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	7.50	7.50	-
112	ESE Support Level I, II & III in Grades 4-8	5.00	3.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	9.00	16.50	7.50
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	34.50	55.00	20.50
255	ESE Support Level V	23.00	14.00	(9.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>79.00</u>	<u>96.00</u>	<u>17.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
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	8.30	8.31	0.01
112	ESE Support Level I, II & III in Grades 4-8	5.00	3.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	9.01	16.50	7.49
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	124.86	199.05	74.19
255	ESE Support Level V	127.10	78.99	(48.11)
300	Vocational Education Grades 7-12	-	-	-
		<u>274.27</u>	<u>305.85</u>	<u>31.58</u>


Principal Signature

5/1/18
Date

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 1,509,280	\$ 1,862,500	\$ 353,220
Supplement Allocation	5,072	5,103	31
Overhead Allocation	61,067	64,601	3,534
Health Services Allocation	1,185	2,880	1,695
Custodial Services Allocation	22,986	22,751	(235)
Subtotal - School Allocation	1,599,590	1,957,835	358,245
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)	316	391	75
Instructional Materials - Science - (Project 3109)	87	106	19
Instructional Materials - Textbook - (Project 3105)	5,136	6,332	1,196
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
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)	3,500	3,900	400
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	9,039	10,729	1,690
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)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	53,336	51,838	(1,498)
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)	-	-	-
Subtotal - Local Revenue Allocation	61,336	59,838	(1,498)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	48,511	59,431	10,920
SAI - Attendance Officer - (Project 3162)	393	639	246
Subtotal - Student Services Allocation	48,904	60,070	11,166
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 1,718,869	\$ 2,088,472	\$ 369,603
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 20,352	\$ 15,875	\$ (4,477)
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	166,895	279,745	112,850
Total Other Special Revenue Funds	\$ 187,247	\$ 295,620	\$ 108,373
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,906,116	\$ 2,384,092	\$ 477,976

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. | - |

Daniel Kukmen
Principal Signature

5/17/18
Date

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 56,250	\$ 154,350	\$ 98,100
	Instructional	952,083	1,093,357	141,274
	Non-Instructional	672,914	899,641	226,727
	Subtotal - Salaries & Benefits	1,681,247	2,147,348	466,101
300	Purchased Services	95,507	98,469	2,962
400	Energy Services	30,934	31,821	887
500	Materials & Supplies	30,508	26,018	(4,490)
600	Capital Outlay	3,316	3,566	250
700	Other Expenses	15,700	16,800	1,100
900	Transfers/Reserves - See Note (2)	48,904	60,070	11,166
	Total Combined Appropriations	\$ 1,906,116	\$ 2,384,092	\$ 477,976

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 10,745	\$ 12,942	\$ 2,197
School Internal Funds - General & Principal's Discretionary Only	\$ 3,084	\$ 3,234	\$ 150


Principal Signature

5/17/18
Date

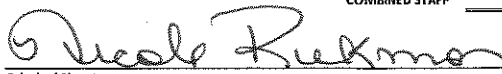
Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	-	0.50	0.50
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	0.50	-	(0.50)
	<u>0.50</u>	<u>1.50</u>	<u>1.00</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	13.80	15.00	1.20
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>13.80</u>	<u>15.00</u>	<u>1.20</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			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Custodians	-	-	-
Cleaners - 3.50 Hour	-	2.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	13.00	16.00	3.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	2.00	2.00
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	-	-	-
	<u>14.00</u>	<u>21.00</u>	<u>7.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>28.30</u>	<u>37.50</u>	<u>9.20</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	-	-	-
Staffing Specialist	0.23	0.68	0.45
	<u>0.23</u>	<u>0.68</u>	<u>0.45</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>6.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.23</u>	<u>6.68</u>	<u>2.45</u>
COMBINED STAFF	<u>32.53</u>	<u>44.18</u>	<u>11.65</u>


Principal Signature

5/17/18
Date