

**RICHBOURG SCHOOL  
COST CENTER - 0801  
FISCAL YEAR 2019-2020**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 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	6.00	(1.50)
112	ESE Support Level I, II & III in Grades 4-8	3.00	5.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	16.50	14.00	(2.50)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	55.00	51.00	(4.00)
255	ESE Support Level V	14.00	11.00	(3.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>96.00</u>	<u>87.00</u>	<u>(9.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 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	8.31	6.72	(1.59)
112	ESE Support Level I, II & III in Grades 4-8	3.00	5.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	16.50	14.07	(2.43)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	199.05	185.49	(13.56)
255	ESE Support Level V	78.99	61.46	(17.53)
300	Vocational Education Grades 7-12	-	-	-
		<u>305.85</u>	<u>272.74</u>	<u>(33.11)</u>

*Donna Grande*

Principal Signature

5-8-19

Date

**RICHBURG SCHOOL  
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FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 1,862,500	\$ 2,093,800	\$ 231,300
Supplement Allocation	5,103	8,334	3,231
Overhead Allocation	64,601	63,957	(644)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	2,880	-	(2,880)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	22,751	-	(22,751)
<b>Subtotal - School Allocation</b>	<b>1,957,835</b>	<b>2,166,091</b>	<b>208,256</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)	391	355	(36)
Instructional Materials - Science - (Project 3109)	106	97	(9)
Instructional Materials - Textbook - (Project 3105)	6,332	5,786	(546)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
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)	3,900	3,900	-
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>10,729</b>	<b>10,138</b>	<b>(591)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	-	5,580	5,580
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	66,127	66,127
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	2,610	2,610
Health Services Medicaid Allocation - (Project 1084)	51,838	61,526	9,688
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	8,000	9,600	1,600
School Maintenance - School Control - (Project 5909)	-	2,400	2,400
<b>Subtotal - Local Revenue Allocation</b>	<b>59,838</b>	<b>147,843</b>	<b>88,005</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	59,431	54,841	(4,590)
SAI - Attendance Officer - (Project 3162)	639	563	(76)
<b>Subtotal - Student Services Allocation</b>	<b>60,070</b>	<b>55,404</b>	<b>(4,666)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 2,088,472</b>	<b>\$ 2,379,476</b>	<b>\$ 291,004</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 0475)	\$ 279,745	\$ 407,623	\$ 127,878
Title I - School Allocation - (Project 0401)	15,875	20,039	4,164
Title II - Part A - (Project 0405)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 295,620</b>	<b>\$ 427,662</b>	<b>\$ 132,042</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,384,092</b>	<b>\$ 2,807,138</b>	<b>\$ 423,046</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Increase/(Decrease) of UFTE at this school. (9.00)
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. -

Principal Signature:

Date: 5-8-19

**RICHBOURG SCHOOL  
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<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 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 154,350	\$ 156,650	\$ 2,300
	Instructional	1,093,357	1,276,924	183,567
	Non-Instructional	899,641	1,144,963	245,322
	Subtotal - Salaries & Benefits	<u>2,147,348</u>	<u>2,578,537</u>	<u>431,189</u>
300	Purchased Services	98,469	79,063	(19,406)
400	Energy Services	31,821	32,154	333
500	Materials & Supplies	26,018	9,783	(16,235)
600	Capital Outlay	3,566	355	(3,211)
700	Other Expenses	16,800	16,500	(300)
900	Transfers/Reserves - See Note (2)	<u>60,070</u>	<u>55,404</u>	<u>(4,666)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 2,384,092</u>	<u>\$ 2,771,796</u>	<u>\$ 387,704</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 12,942</u>	<u>\$ 12,316</u>	<u>\$ (626)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 3,234</u>	<u>\$ 8,250</u>	<u>\$ 5,016</u>

  
Principal Signature

5-8-19  
Date

**Notes:**

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
Principal	0.50	0.50	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	-	-	-
	1.50	1.50	-
<b>Instructional</b>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	15.00	16.00	1.00
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	-	-	-
	15.00	16.00	1.00
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	1.00	1.00
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	-	1.00	1.00
Custodians	-	1.00	1.00
Cleaners - 3.50 Hour	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	16.00	16.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	21.00	23.00	2.00
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	37.50	41.50	4.00
<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	0.68	0.68	-
	0.68	0.68	-
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	7.00	2.00
ESE Interpreter	-	1.00	1.00
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	6.00	9.00	3.00
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	6.68	9.68	3.00
<b>COMBINED STAFF</b>	44.18	51.18	7.00

Principal Signature

5849

Date