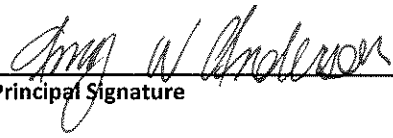



**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2020-2021**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 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	6.00	-	(6.00)
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	14.00	11.00	(3.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	51.00	69.00	18.00
255	ESE Support Level V	11.00	11.00	-
300	Vocational Education Grades 7-12	-	-	-
		87.00	91.00	4.00

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 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	6.72	-	(6.72)
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	14.07	11.13	(2.94)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	185.49	251.44	65.95
255	ESE Support Level V	61.46	60.08	(1.38)
300	Vocational Education Grades 7-12	-	-	-
		272.74	322.65	49.91


Principal Signature


Date

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 2,093,800	\$ 2,107,900	\$ 14,100
Supplement Allocation	8,334	8,459	125
Overhead Allocation	63,957	62,182	(1,775)
Subtotal - School Allocation	2,166,091	2,178,541	12,450
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)	355	368	13
Instructional Materials - Science - (Project 3109)	97	101	4
Instructional Materials - Textbook - (Project 3105)	5,786	6,000	214
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
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	4,620	720
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	10,138	11,089	951
Local Revenue Allocations:			
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)	66,127	67,847	1,720
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	405,500	405,500
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	71,900	71,900
Health Services Allocation - (Project 6004)	2,610	4,550	1,940
Health Services Medical Allocation - (Project 1084)	61,526	55,984	(5,542)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	115,040	115,040
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	9,600	9,600	-
School Maintenance - School Control - (Project 5909)	2,400	2,400	-
Subtotal - Local Revenue Allocation	147,843	738,401	590,558
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	54,841	54,150	(691)
SAI - Attendance Officer - (Project 3162)	563	581	18
Subtotal - Student Services Allocation	55,404	54,731	(673)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,379,476	\$ 2,982,762	\$ 603,286
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 1475)	\$ 407,623	\$ 513,205	\$ 105,582
Title I - School Allocation - (Project 1401)	20,039	30,387	10,348
Title II - Part A - (Project 1405)	-	-	-
Total Other Special Revenue Funds	\$ 427,662	\$ 543,592	\$ 115,930
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,807,138	\$ 3,526,354	\$ 719,216

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school. | 4.00 |
| 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 5/26/2020


**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2020-2021**

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

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 156,650	\$ 161,500	\$ 4,850
	Instructional	1,276,924	1,535,412	258,488
	Non-Instructional	1,144,963	1,595,772	450,809
	Subtotal - Salaries & Benefits	<u>2,578,537</u>	<u>3,292,684</u>	<u>714,147</u>
300	Purchased Services	82,063	75,281	(6,782)
400	Energy Services	32,154	32,284	130
500	Materials & Supplies	40,600	10,721	(29,879)
600	Capital Outlay	1,880	368	(1,512)
700	Other Expenses	16,500	14,300	(2,200)
900	Transfers/Reserves - See Note (2)	<u>55,404</u>	<u>54,731</u>	<u>(673)</u>
	Total Combined Appropriations	<u>\$ 2,807,138</u>	<u>\$ 3,480,369</u>	<u>\$ 673,231</u>

OTHER INFORMATION

	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 12,316</u>	<u>\$ 6,634</u>	<u>\$ (5,681)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,250</u>	<u>\$ 3,592</u>	<u>\$ (4,658)</u>

Principal Signature 

Date 05/11/2020

Notes:

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

**RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2020-2021**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2019-2020 Projected <u>Final Conference</u>	FY 2020-2021 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
Administrative			
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	-
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	16.00	18.60	2.60
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	-	-	-
	16.00	18.60	2.60
Instructional Support			
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
	1.00	2.00	1.00
Educational Support			
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	24.00	8.00
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	-	-	-
	23.00	31.00	8.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	41.50	53.10	11.60
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	0.68	0.45	(0.23)
	0.68	0.45	(0.23)
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	7.00	10.00	3.00
ESE Interpreter	1.00	1.00	-
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	9.00	12.00	3.00
OTHER SPECIAL REVENUE FUNDS - STAFF	9.68	12.45	2.78
COMBINED STAFF	51.18	65.55	14.38

Principal Signature

Date 5/11/2020