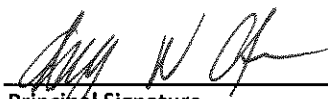


**RICHBourg SCHOOL
COST CENTER - 0801
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 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	-	1.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	-	1.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	11.00	11.00	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	69.00	63.00	(6.00)
255	ESE Support Level V	11.00	15.00	4.00
300	Vocational Education Grades 7-12	-	-	-
		91.00	91.00	-

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 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	-	1.13	1.13
112	ESE Support Level I, II & III in Grades 4-8	-	1.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	11.13	11.11	(0.02)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	251.44	229.82	(21.62)
255	ESE Support Level V	60.08	80.10	20.02
300	Vocational Education Grades 7-12	-	-	-
		322.65	323.16	0.51


Principal Signature

4/30/2021
Date

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,107,900	\$ 2,366,900	\$ 259,000
Supplement Allocation	8,459	8,561	102
Overhead Allocation	62,182	64,688	2,506
Subtotal - School Allocation	2,178,541	2,440,149	261,608
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	368	355	(13)
Instructional Materials - Science - (Project 3109)	101	97	(4)
Instructional Materials - Textbook - (Project 3105)	6,000	5,726	(274)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	4,620	6,300	1,680
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	11,089	12,478	1,389
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	60
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	67,847	68,698	851
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	405,500	469,600	64,100
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	71,900	-	(71,900)
Health Services Allocation - (Project 6004)	4,550	4,095	(455)
Health Services Medicaid Allocation - (Project 1084)	55,984	56,439	455
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	115,040	138,060	23,020
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	738,401	754,532	16,131
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	54,150	62,615	8,465
SAI - Attendance Officer - (Project 3162)	581	631	50
Subtotal - Student Services Allocation	54,731	63,246	8,515
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,982,762	\$ 3,270,405	\$ 287,643
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 513,205	\$ 591,692	\$ 78,487
Title I - School Allocation - (Project 2401)	30,387	31,946	1,559
Title II - Part A - (Project 2405)	-	-	-
Total Other Special Revenue Funds	\$ 543,592	\$ 623,638	\$ 80,046
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,526,354	\$ 3,894,043	\$ 367,689

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. _____
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 4/30/2021

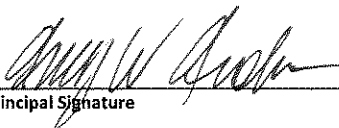
**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2021-2022**

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 161,500	\$ 167,750	\$ 6,250
	Instructional	1,535,412	1,747,261	211,849
	Non-Instructional	1,595,772	1,731,342	135,570
	Subtotal - Salaries & Benefits	<u>3,292,684</u>	<u>3,646,353</u>	<u>353,669</u>
300	Purchased Services	77,553	83,178	5,625
400	Energy Services	32,284	31,902	(382)
500	Materials & Supplies	48,196	40,524	(7,672)
600	Capital Outlay	1,207	7,590	6,384
700	Other Expenses	19,700	21,250	1,550
900	Transfers/Reserves - See Note (2)	<u>54,731</u>	<u>63,246</u>	<u>8,515</u>
	Total Combined Appropriations	<u>\$ 3,526,354</u>	<u>\$ 3,894,043</u>	<u>\$ 367,689</u>

OTHER INFORMATION

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 6,634</u>	<u>\$ 6,833</u>	<u>\$ 199</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 3,592</u>	<u>\$ 2,609</u>	<u>\$ (984)</u>

Principal Signature 

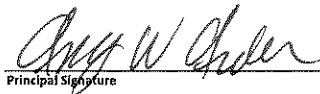
Date 5/10/2021

Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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 2021-2022**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2020-2021 Projected <u>Final Conference</u>	FY 2021-2022 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	-	-	-
	<u>1.50</u>	<u>1.50</u>	<u>-</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	18.60	19.80	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>18.60</u>	<u>19.80</u>	<u>1.20</u>
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	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
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	24.00	25.00	1.00
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	-	-	-
	<u>31.00</u>	<u>32.00</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>53.10</u>	<u>55.30</u>	<u>2.20</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	0.45	0.72	0.27
	<u>0.45</u>	<u>0.72</u>	<u>0.27</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	10.00	11.00	1.00
ESE Interpreter	1.00	1.00	-
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	<u>12.00</u>	<u>13.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>12.45</u>	<u>13.72</u>	<u>1.27</u>
COMBINED STAFF	<u>65.55</u>	<u>69.02</u>	<u>3.47</u>


Principal Signature


Date