

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.45	0.45
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	1.00	2.28	1.28
112	ESE Support Level I, II & III in Grades 4-8	1.00	7.68	6.68
113	ESE Support Level I, II & III in Grades 9-12	11.00	5.69	(5.31)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	63.00	64.00	1.00
255	ESE Support Level V	15.00	11.46	(3.54)
300	Vocational Education Grades 7-12	-	-	-
		<u>91.00</u>	<u>91.56</u>	<u>0.56</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.45	0.45
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	1.13	2.57	1.44
112	ESE Support Level I, II & III in Grades 4-8	1.00	7.68	6.68
113	ESE Support Level I, II & III in Grades 9-12	11.11	5.69	(5.42)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	229.82	235.14	5.32
255	ESE Support Level V	80.10	61.90	(18.20)
300	Vocational Education Grades 7-12	-	-	-
		<u>323.16</u>	<u>313.43</u>	<u>(9.73)</u>


Principal Signature

5-5-2022
Date

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COST CENTER - 0801
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,366,900	\$ 2,190,500	\$ (76,400)
Supplement Allocation	8,561	8,687	126
Overhead Allocation (School Utilities Moved to Local Revenue Project 5059)	64,688	35,820	(28,868)
Subtotal - School Allocation	2,440,149	2,335,007	(105,142)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	355	365	10
Instructional Materials - Science - (Project 3109)	97	120	23
Instructional Materials - Textbook - (Project 3105)	5,726	5,954	228
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	6,300	6,300	-
Workforce Development - (Project 5130)	-	-	-
Subtotal - Other State Revenue Allocation	12,478	12,719	241
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	2,880	(2,760)
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)	68,698	72,798	4,100
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	469,600	-	(469,600)
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	4,095	3,205	(890)
Health Services Medicaid Allocation - (Project 1084)	56,439	37,479	(18,960)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	138,060	153,800	15,740
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	32,827	32,827
Subtotal - Local Revenue Allocation	754,532	314,989	(439,543)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	62,615	71,941	9,226
SAI - Attendance Officer - (Project 3162)	631	698	67
Subtotal - Student Services Allocation	69,246	72,039	2,793
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,270,405	\$ 2,794,754	\$ (535,651)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 3475)	\$ 591,592	\$ 400,190	\$ (191,502)
Title I - School Allocation - (Project 3403)	31,945	31,702	(243)
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 623,537	\$ 431,892	\$ (191,745)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,894,043	\$ 3,166,646	\$ (727,397)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school. | 0.56 |
| 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: _____

5-5-22
Date


RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2022-2023

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

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 167,750	\$ 164,050	\$ (3,700)
	Instructional	1,747,261	1,485,698	(261,563)
	Non-Instructional	<u>1,731,342</u>	<u>1,274,409</u>	<u>(456,933)</u>
	Subtotal - Salaries & Benefits	<u>3,646,353</u>	<u>2,924,157</u>	<u>(722,196)</u>
300	Purchased Services	83,178	58,917	(24,261)
400	Energy Services	31,902	32,827	925
500	Materials & Supplies	40,524	45,015	4,491
600	Capital Outlay	7,590	13,441	5,851
700	Other Expenses	21,250	20,250	(1,000)
900	Transfers/Reserves - See Note (2)	<u>63,246</u>	<u>72,039</u>	<u>8,793</u>
	Total Combined Appropriations	<u>\$ 3,894,043</u>	<u>\$ 3,166,646</u>	<u>\$ (727,397)</u>

OTHER INFORMATION

	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 6,833</u>	<u>\$ 8,167</u>	<u>\$ 1,333</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 2,609</u>	<u>\$ 2,533</u>	<u>\$ (76)</u>



 Principal Signature

5-5-22

 Date

Notes:

- (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
- (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 2022-2023**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>

	FY 2021-2022 Projected Final Conference	FY 2022-2023 Projected Final Conference	Increase (Decrease)
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, Including Class Size Reduction	-	-	-
Teacher - ESE	19.80	17.00	(2.80)
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	-	-	-
	19.80	17.00	(2.80)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	-	-	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	-	-
Other Support - Instructional	1.00	-	(1.00)
	2.00	1.00	(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	25.00	19.00	(6.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESDL Interpreter	-	-	-
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	-	-	-
	32.00	26.00	(6.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	55.30	45.50	(9.80)
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	-	-	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.72	0.90	0.18
	0.72	0.90	0.18
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	11.00	6.00	(5.00)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	13.00	8.00	(5.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	13.72	8.90	(4.82)
COMBINED STAFF	69.02	54.40	(14.62)

Principal Signature Date 5-5-2022