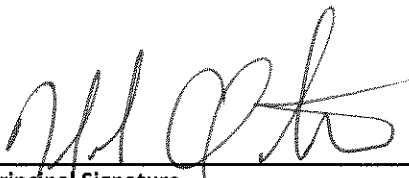


**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
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	2.28	-	(2.28)
112	ESE Support Level I, II & III in Grades 4-8	7.68	-	(7.68)
113	ESE Support Level I, II & III in Grades 9-12	5.69	-	(5.69)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	64.00	61.99	(2.01)
255	ESE Support Level V	11.46	20.65	9.19
300	Vocational Education Grades 7-12	-	-	-
		91.56	82.64	(8.92)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
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	2.57	-	(2.57)
112	ESE Support Level I, II & III in Grades 4-8	7.68	-	(7.68)
113	ESE Support Level I, II & III in Grades 9-12	5.69	-	(5.69)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	235.14	229.73	(5.41)
255	ESE Support Level V	61.90	117.85	55.95
300	Vocational Education Grades 7-12	-	-	-
		313.43	347.58	34.15


Principal Signature

5-8-2023
Date

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,290,500	\$ 2,433,150	\$ 142,650
Supplement Allocation	8,687	8,819	132
Overhead Allocation	35,820	41,140	5,320
Subtotal - School Allocation	2,335,007	2,483,109	148,102
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - (Project 3106)	365	332	(33)
Instructional Materials - Science - (Project 3109)	100	91	(9)
Instructional Materials - Textbook - (Project 3105)	5,954	5,429	(525)
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	6,300	4,500	(1,800)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	12,719	10,352	(2,367)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	120
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)	72,798	82,247	9,449
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	3,205	3,306	101
Health Services Medicaid Allocation - (Project 1084)	37,479	55,138	17,659
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	153,800	158,000	4,200
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)	32,827	37,348	4,521
Subtotal - Local Revenue Allocation	314,989	351,039	36,050
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	71,341	71,846	505
SAI - Attendance Officer - (Project 3162)	698	571	(127)
Subtotal - Student Services Allocation	72,039	72,417	378
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,734,754	\$ 2,916,917	\$ 182,163
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 400,190	\$ 494,224	\$ 94,034
Title I - School Allocation - (Project 4401)	31,702	26,105	(5,597)
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 431,892	\$ 520,329	\$ 88,437
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,166,646	\$ 3,437,246	\$ 270,600

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (8.92) |
| 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 5-8-23


**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2023-2024**

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 164,050	\$ 164,750	\$ 700
	Instructional	1,485,698	1,576,021	90,323
	Non-Instructional	1,274,409	1,433,222	158,813
	Subtotal - Salaries & Benefits	<u>2,924,157</u>	<u>3,173,993</u>	<u>249,836</u>
300	Purchased Services	58,917	77,491	18,574
400	Energy Services	32,827	37,348	4,521
500	Materials & Supplies	45,015	42,657	(2,358)
600	Capital Outlay	13,441	6,332	(7,109)
700	Other Expenses	20,250	27,008	6,758
900	Transfers/Reserves - See Note (2)	<u>72,039</u>	<u>72,417</u>	<u>378</u>
	Total Combined Appropriations	<u>\$ 3,166,646</u>	<u>\$ 3,437,246</u>	<u>\$ 270,600</u>

OTHER INFORMATION			
--------------------------	--	--	--

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 8,167</u>	<u>\$ 10,891</u>	<u>\$ 2,724</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 2,533</u>	<u>\$ 11,308</u>	<u>\$ 8,775</u>

Principal Signature 

Date 5-8-23

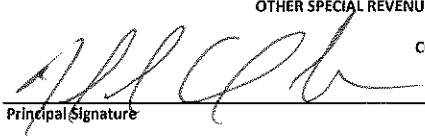
Notes:

- (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
- (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 2023-2024**

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

	FY 2022-2023 Projected <u>Final Conference</u>	FY 2023-2024 Projected <u>Final Conference</u>	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	17.00	18.00	1.00
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	-	-	-
	17.00	18.00	1.00
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
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	-
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	19.00	18.00	(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	-	-	-
	26.00	25.00	(1.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	45.50	45.50	-
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	0.90	0.54	(0.36)
	0.90	0.54	(0.36)
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	6.00	8.00	2.00
ESE Interpreter	1.00	1.00	-
ESE Job Coach	1.00	1.00	-
Parent Educator	-	-	-
	8.00	10.00	2.00
OTHER SPECIAL REVENUE FUNDS - STAFF	8.90	10.54	1.64
COMBINED STAFF	54.40	56.04	1.64


Principal Signature

5-8-23
Date