

**GENERAL AMENDED APPROPRIATIONS RESOLUTION  
FOR ADOPTION  
BY  
THE BOARD OF EDUCATION OF  
RICHMOND COMMUNITY SCHOOLS**

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**RESOLVED**, that this resolution shall be the General Fund Amended Appropriations of Richmond Community Schools for the fiscal year 2019/2020;  
an action to make appropriations; to provide for the expenditure of the appropriations;  
and provide for the disposition of income received by Richmond Community Schools.

**BE IT FURTHER RESOLVED**, that the revenue and unappropriated fund balance estimated to be available for appropriations in the General Fund of Richmond Community Schools for the fiscal year 2019/2020 is as follows:

	6/24/2019 Original Budget 2019/2020	12/9/2019 Amended Budget 2019/2020
<b>Revenue:</b>		
Local Revenue	\$ 3,314,220	\$ 3,410,451
State Revenue	\$ 10,176,339	\$ 11,038,236
Federal Revenue	\$ 1,073,457	\$ 857,023
Interdistrict Sources	\$ 302	\$ 302
Transfers/Fund Modification	\$ -	\$ -
Total Revenue	\$ 14,564,318	\$ 15,306,012
 Fund Balance, July 1, 2019	\$ 846,348	\$ 846,348
Appropriated to/(from) Fund Balance	\$ -	\$ (53,426)
Projected Fund Balance, July 1, 2020	\$ 846,348	\$ 792,922
 Appropriated (to)/from Fund Balance	\$ -	\$ 53,426
Total available to appropriate	\$ 14,564,318	\$ 15,359,438

**BE IT FURTHER RESOLVED**, that the eighteen (18) mills be levied on non-homestead property for operating purposes and that \$15,359,438 for 2019/2020 of the total available to appropriate in the General Fund is hereby appropriated in the amounts for the purposes set forth below:

	6/24/2019 Original Budget 2019/2020	12/9/2019 Amended Budget 2019/2020
<b><u>Expenditures:</u></b>		
Instruction:		
Basic Programs	\$ 6,406,248	\$ 7,052,100
Added Needs	\$ 1,722,735	\$ 1,756,146
Support Services:		
Pupil	\$ 1,071,512	\$ 1,093,459
Instructional Staff	\$ 613,322	\$ 589,675
General Administration	\$ 432,966	\$ 457,422
School Administration	\$ 1,151,363	\$ 1,195,160
Business	\$ 560,383	\$ 533,855
Operation & Maintenance of Plant	\$ 1,186,815	\$ 1,186,984
Pupil Transportation	\$ 727,500	\$ 810,284
Central	\$ 495,837	\$ 503,923
Community Services	\$ 140,137	\$ 123,557
Outgoing Transfers & Other Transactions	\$ 55,500	\$ 56,873
Total Appropriated	\$ 14,564,318	\$ 15,359,438

**FURTHER RESOLVED**, that no Board of Education member or employee of the School District shall expend any funds or obligates the expenditure of any funds except pursuant to appropriations made by the Board of Education. Changes in the amount appropriated by the Board shall require approval by the Board.

**BE IT FURTHER RESOLVED**, that the Superintendent of Schools is here by charged with general supervision of the execution of the budget adopted by the Board and shall hold the department heads responsible for the performance of their responsibilities within the amounts appropriated by the Board of Education.

This action is to take effect December 9, 2019.

**Richmond Community Schools**  
**General Fund 2018-19 Final Budget and 2019-20 Original Budget**

	2018-19 Actual 6/30/2019	2019-20 Original 6/24/2019	2019-20 Amended
<b>REVENUE PROJECTIONS:</b>			
Local Revenues	\$ 3,306,322	\$ 3,314,220	\$ 3,410,451
State Revenues	\$ 10,362,266	\$ 10,176,339	\$ 11,038,236
Federal Revenues	\$ 924,832	\$ 1,073,457	\$ 857,023
Interdistrict Sources	\$ 10,013	\$ 302	\$ 302
Transfers/Fund Modifications/Other Transactions	\$ 3,200	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 14,606,633</b>	<b>\$ 14,564,318</b>	<b>\$ 15,306,012</b>

**EXPENDITURE PROJECTIONS:**

	2018-19 Actual 6/30/2019	2019-20 Original 6/24/2019	2019-20 Amended
<b>Basic Programs:</b>			
<b>ELEMENTARY:</b>			
Salaries	\$ 1,281,722	\$ 1,230,140	\$ 1,235,000
Health Benefits	\$ 247,973	\$ 265,713	\$ 260,400
Retirement Benefits	\$ 510,645	\$ 487,315	\$ 493,401
FICA/Medicare/Other Benefits	\$ 101,697	\$ 99,286	\$ 104,385
Purchased Services	\$ 51,148	\$ 31,200	\$ 26,200
Supplies	\$ 36,967	\$ 30,500	\$ 40,650
Capital Outlay	\$ 1,685	\$ -	\$ 6,000
<b>Total Elementary Expenditures</b>	<b>\$ 2,231,837</b>	<b>\$ 2,144,154</b>	<b>\$ 2,166,036</b>
<b>MIDDLE SCHOOL:</b>			
Salaries	\$ 1,047,083	\$ 967,427	\$ 1,357,000
Health Benefits	\$ 289,476	\$ 276,410	\$ 297,300
Retirement Benefits	\$ 409,708	\$ 384,382	\$ 543,005
FICA/Medicare/Other Benefits	\$ 78,479	\$ 78,863	\$ 117,017
Purchased Services	\$ 37,680	\$ 28,490	\$ 20,500
Supplies	\$ 18,816	\$ 23,800	\$ 68,050
Capital Outlay/Other Expenses	\$ 52,060	\$ 300	\$ 2,600
<b>Total Middle School Expenditures</b>	<b>\$ 1,933,302</b>	<b>\$ 1,759,672</b>	<b>\$ 2,405,472</b>
<b>HIGH SCHOOL:</b>			
Salaries	\$ 1,153,834	\$ 1,141,217	\$ 1,161,300
Health Benefits	\$ 250,626	\$ 256,246	\$ 258,100
Retirement Benefits	\$ 458,860	\$ 449,258	\$ 463,803
FICA/Medicare/Other Benefits	\$ 86,696	\$ 92,881	\$ 93,571
Purchased Services	\$ 124,100	\$ 169,650	\$ 165,650

**Richmond Community Schools**  
**General Fund 2018-19 Final Budget and 2019-20 Original Budget**

	2018-19 Actual 6/30/2019	2019-20 Original 6/24/2019	2019-20 Amended
Supplies	\$ 67,529	\$ 75,550	\$ 59,950
Capital Outlay/Other Expenses	\$ 55,753	\$ 56,000	\$ 56,000
<b>Total High School Expenditures</b>	<b>\$ 2,197,398</b>	<b>\$ 2,240,802</b>	<b>\$ 2,258,374</b>
<b>PRE-SCHOOL:</b>			
Salaries	\$ 151,414	\$ 155,173	\$ 126,378
Health Benefits	\$ -	\$ -	\$ -
Retirement Benefits	\$ 60,719	\$ 60,294	\$ 50,051
FICA/Medicare/Other Benefits	\$ 11,567	\$ 12,224	\$ 10,021
Purchased Services	\$ 3,215	\$ 3,750	\$ 3,750
Supplies	\$ 12,694	\$ 19,700	\$ 19,700
Capital Outlay/Other Expenses	\$ -	\$ -	\$ -
<b>Total Pre-School Expenditures</b>	<b>\$ 239,609</b>	<b>\$ 251,141</b>	<b>\$ 209,900</b>
<b>SUMMER SCHOOL</b>			
Salaries	\$ 3,200	\$ 2,000	\$ 3,200
Retirement Benefits	\$ 1,198	\$ 733	\$ 1,300
FICA/Medicare/Other Benefits	\$ 228	\$ 158	\$ 230
Purchased Services	\$ -	\$ 7,488	\$ 7,488
Supplies	\$ 75	\$ 100	\$ 100
<b>Total Summer School</b>	<b>\$ 4,701</b>	<b>\$ 10,479</b>	<b>\$ 12,318</b>
<b>Total Basic Program Expenses:</b>	<b>\$ 6,606,847</b>	<b>\$ 6,406,248</b>	<b>\$ 7,052,100</b>
<b>Added Needs Programs:</b>			
<b>SPECIAL EDUCATION:</b>			
Salaries	\$ 487,873	\$ 452,958	\$ 527,073
Health Benefits	\$ 122,518	\$ 117,595	\$ 123,179
Retirement Benefits	\$ 182,542	\$ 179,862	\$ 210,685
FICA/Medicare/Other Benefits	\$ 33,687	\$ 35,914	\$ 40,766
Purchased Services	\$ 11,951	\$ 13,338	\$ 13,338
Supplies	\$ 1,557	\$ 2,000	\$ 2,000
<b>Total Special Education Expenditures</b>	<b>\$ 840,128</b>	<b>\$ 801,667</b>	<b>\$ 917,041</b>
<b>TITLE I/AT RISK COMPENSATORY EDUCATION:</b>			
Salaries	\$ 281,432	\$ 294,505	\$ 246,569
Health Benefits	\$ 33,304	\$ 40,524	\$ 35,710
Retirement Benefits	\$ 109,484	\$ 111,217	\$ 97,900

**Richmond Community Schools**  
**General Fund 2018-19 Final Budget and 2019-20 Original Budget**

	2018-19 Actual 6/30/2019	2019-20 Original 6/24/2019	2019-20 Amended
FICA/Medicare/Other Benefits	\$ 20,974	\$ 23,884	\$ 20,047
Purchased Services	\$ 3,690	\$ 11,425	\$ 11,251
Supplies	\$ 26,609	\$ 51,064	\$ 23,199
Capital Outlay/Other Expenses	\$ -	\$ -	\$ -
<b>Total Title I Expenditures</b>	<b>\$ 475,493</b>	<b>\$ 532,619</b>	<b>\$ 434,690</b>
VOCATIONAL EDUCATION:			
Salaries	\$ 96,184	\$ 120,321	\$ 124,182
Health Benefits	\$ 18,116	\$ 15,032	\$ 34,068
Retirement Benefits	\$ 37,701	\$ 46,972	\$ 49,563
FICA/Medicare/Other Benefits	\$ 7,241	\$ 9,599	\$ 9,902
Purchased Services	\$ 162,104	\$ 161,185	\$ 161,850
Supplies	\$ 26,419	\$ 25,100	\$ 19,350
Capital Outlay/Other Expenses	\$ 48,950	\$ 10,240	\$ 5,500
<b>Total Vocational Education Expenditures</b>	<b>\$ 396,715</b>	<b>\$ 388,449</b>	<b>\$ 404,415</b>
<b>Total Added Needs Expenses:</b>	<b>\$ 1,712,336</b>	<b>\$ 1,722,735</b>	<b>\$ 1,756,146</b>
<b>Total Instructional Expenses:</b>	<b>\$ 8,319,183</b>	<b>\$ 8,128,983</b>	<b>\$ 8,808,246</b>

**Richmond Community Schools**  
**General Fund 2018-19 Final Budget and 2019-20 Original Budget**

	2018-19 Actual 6/30/2019	2019-20 Original 6/24/2019	2019-20 Amended
<b>Supporting Services:</b>			
<b>GUIDANCE SERVICES:</b>			
Salaries	\$ 140,909	\$ 142,121	\$ 143,848
Health Benefits	\$ 27,808	\$ 28,379	\$ 28,369
Retirement Benefits	\$ 56,334	\$ 54,992	\$ 57,410
FICA/Medicare/Other Benefits	\$ 9,904	\$ 11,073	\$ 11,205
Purchased Services	\$ 181	\$ 125	\$ 125
Supplies	\$ -	\$ -	\$ -
<b>Total Guidance Services Expenditures</b>	<b>\$ 235,136</b>	<b>\$ 236,690</b>	<b>\$ 240,957</b>
<b>PSYCHOLOGICAL SERVICES:</b>			
Purchased Services	\$ 8,211	\$ 10,053	\$ 8,053
Supplies	\$ 243	\$ 350	\$ -
<b>Total Psychological Services Expenditures</b>	<b>\$ 8,454</b>	<b>\$ 10,403</b>	<b>\$ 8,053</b>
<b>SPEECH &amp; AUDIOLOGY SERVICES:</b>			
Salaries	\$ 93,506	\$ 97,673	\$ 101,764
Health Benefits	\$ 18,491	\$ 19,847	\$ 24,229
Retirement Benefits	\$ 37,568	\$ 38,679	\$ 40,614
FICA/Medicare/Other Benefits	\$ 7,089	\$ 8,533	\$ 7,935
Purchased Services	\$ -	\$ -	\$ -
Supplies	\$ 504	\$ 500	\$ 500
<b>Total Speech &amp; Audiology Expenditures</b>	<b>\$ 157,158</b>	<b>\$ 165,232</b>	<b>\$ 175,042</b>
<b>SOCIAL WORK/AT RISK (Section 31a):</b>			
Salaries	\$ 116,492	\$ 138,572	\$ 154,678
Health Benefits	\$ 24,118	\$ 34,467	\$ 29,327
Retirement Benefits	\$ 45,128	\$ 53,247	\$ 61,733
FICA/Medicare/Other Benefits	\$ 9,205	\$ 12,617	\$ 12,534
Purchased Services	\$ 26,754	\$ 24,836	\$ 27,595
Supplies	\$ 900	\$ 19,848	\$ 19,848
Capital Outlay	\$ -	\$ -	\$ -
<b>Total At-Risk Expenditures</b>	<b>\$ 222,597</b>	<b>\$ 283,587</b>	<b>\$ 305,715</b>
<b>TEACHER CONSULTANT SERVICES:</b>			
Salaries	\$ 113,782	\$ 116,077	\$ 98,944
Health Benefits	\$ 34,711	\$ 35,670	\$ 27,135

**Richmond Community Schools**  
**General Fund 2018-19 Final Budget and 2019-20 Original Budget**

	2018-19 Actual 6/30/2019		2019-20 Original 6/24/2019		2019-20 Amended
Retirement Benefits	\$ 43,886	\$	43,778	\$	39,469
FICA/Medicare/Other Benefits	\$ 7,650	\$	9,030	\$	7,720
Purchased Services	\$ 200	\$	130	\$	130
Supplies	\$ -	\$	500	\$	500
<b>Total Teacher Consultant Expenditures</b>	<b>\$ 200,229</b>	<b>\$</b>	<b>205,185</b>	<b>\$</b>	<b>173,898</b>
OTHER PUPIL SERVICES: (Schedule B)					
Salaries	\$ 74,991	\$	100,138	\$	112,062
Retirement Benefits	\$ 29,747	\$	39,886	\$	44,726
FICA/Medicare/Other Benefits	\$ 5,560	\$	7,901	\$	8,806
Purchased Services	\$ 12,191	\$	12,850	\$	9,850
Supplies	\$ 6,621	\$	7,338	\$	10,072
Capital Outlay/Other Expenses	\$ 1,552	\$	2,302	\$	4,278
<b>Total Other Pupil Expenditures</b>	<b>\$ 130,662</b>	<b>\$</b>	<b>170,415</b>	<b>\$</b>	<b>189,794</b>
<b>Total Pupil Support Services:</b>	<b>\$ 954,236</b>	<b>\$</b>	<b>1,071,512</b>	<b>\$</b>	<b>1,093,459</b>
IMPROVEMENT OF INSTRUCTION:					
Salaries	\$ 12,780	\$	54,193	\$	30,780
Health Benefits	\$ -	\$	1,048	\$	1,048
Retirement Benefits	\$ 4,955	\$	20,739	\$	11,833
FICA/Medicare/Other Benefits	\$ 879	\$	4,132	\$	2,208
Purchased Services	\$ 27,506	\$	54,095	\$	37,839
Supplies	\$ 5,811	\$	21,680	\$	12,908
Capital Outlay/Other Expenses	\$ 140	\$	140	\$	140
<b>Total Improv. of Instr. Expenditures</b>	<b>\$ 52,071</b>	<b>\$</b>	<b>156,027</b>	<b>\$</b>	<b>96,756</b>
LIBRARY:					
Salaries	\$ 49,452	\$	51,151	\$	43,635
Health Benefits	\$ -	\$	-	\$	-
Retirement Benefits	\$ 19,159	\$	20,422	\$	17,416
FICA/Medicare/Other Benefits	\$ 3,775	\$	4,074	\$	3,499
Purchased Services	\$ 3,862	\$	3,925	\$	3,925
Supplies	\$ 238	\$	2,400	\$	1,500
<b>Total Library Expenditures</b>	<b>\$ 76,486</b>	<b>\$</b>	<b>81,972</b>	<b>\$</b>	<b>69,975</b>
TECHNOLOGY:					
Salaries	\$ 90,265	\$	89,320	\$	90,000

**Richmond Community Schools**  
**General Fund 2018-19 Final Budget and 2019-20 Original Budget**

	2018-19 Actual 6/30/2019	2019-20 Original 6/24/2019	2019-20 Amended
Health Benefits	\$ 6,923	\$ 6,826	\$ 8,642
Retirement Benefits	\$ 33,848	\$ 35,662	\$ 35,918
FICA/Medicare/Other Benefits	\$ 9,219	\$ 9,358	\$ 9,336
Purchased Services	\$ 75,989	\$ 82,085	\$ 82,085
Supplies	\$ -	\$ -	\$ -
Capital Outlay	\$ -	\$ -	\$ -
<b>Total Technology Expenditures</b>	<b>\$ 216,244</b>	<b>\$ 223,251</b>	<b>\$ 225,981</b>
<b>SUPERVISION OF INSTRUCTIONAL STAFF:</b>			
Salaries	\$ 89,574	\$ 95,911	\$ 108,148
Health Benefits	\$ 8,667	\$ 7,720	\$ 20,258
Retirement Benefits	\$ 17,932	\$ 20,769	\$ 42,763
FICA/Medicare/Other Benefits	\$ 6,572	\$ 7,502	\$ 8,396
Purchased Services	\$ 1,122	\$ 1,000	\$ 1,000
Supplies	\$ 154	\$ 300	\$ 300
Capital Outlay/Other Expenses	\$ 2,850	\$ 2,850	\$ 2,850
<b>Total Spec Ed Admin. Expenditures</b>	<b>\$ 126,871</b>	<b>\$ 136,052</b>	<b>\$ 183,717</b>
<b>ACADEMIC STUDENT ASSESSMENT</b>			
Other Expenses	\$ 14,165	\$ 16,020	\$ 13,248
<b>Total Academic Student Assessment</b>	<b>\$ 14,165</b>	<b>\$ 16,020</b>	<b>\$ 13,248</b>
<b>Total Staff Support Services:</b>	<b>\$ 485,837</b>	<b>\$ 613,322</b>	<b>\$ 589,675</b>
<b>BOARD OF EDUCATION:</b>			
Purchased Services	\$ 89,753	\$ 65,841	\$ 72,900
Other Expenses	\$ 11,221	\$ 11,000	\$ 10,000
<b>Total Board of Education Expenditures</b>	<b>\$ 100,974</b>	<b>\$ 76,841</b>	<b>\$ 82,900</b>
<b>EXECUTIVE ADMINISTRATION:</b>			
Salaries	\$ 212,193	\$ 216,155	\$ 216,155
Health Benefits	\$ 28,424	\$ 23,945	\$ 31,258
Retirement Benefits	\$ 78,393	\$ 85,519	\$ 86,603
FICA/Medicare/Other Benefits	\$ 15,919	\$ 16,906	\$ 16,906
Purchased Services	\$ 13,013	\$ 6,100	\$ 16,100
Supplies & Other	\$ 7,693	\$ 7,500	\$ 7,500
<b>Total Exec. Admin. Expenditures</b>	<b>\$ 355,635</b>	<b>\$ 356,125</b>	<b>\$ 374,527</b>



**Richmond Community Schools**  
**General Fund 2018-19 Final Budget and 2019-20 Original Budget**

	2018-19 Actual 6/30/2019	2019-20 Original 6/24/2019	2019-20 Amended
<b>Total General Administration:</b>	<b>\$ 456,609</b>	<b>\$ 432,966</b>	<b>\$ 457,422</b>
<b>OFFICE OF THE PRINCIPAL:</b>			
Salaries	\$ 706,727	\$ 669,753	\$ 706,802
Health Benefits	\$ 135,917	\$ 138,217	\$ 124,494
Retirement Benefits	\$ 256,019	\$ 266,968	\$ 282,085
FICA/Medicare/Other Benefits	\$ 55,186	\$ 59,775	\$ 65,279
Purchased Services	\$ 8,369	\$ 9,150	\$ 9,000
Supplies & Other	\$ 6,473	\$ 7,500	\$ 7,500
<b>Total Office of the Principal Expenditures</b>	<b>\$ 1,168,691</b>	<b>\$ 1,151,363</b>	<b>\$ 1,195,160</b>
<b>Total School Administration:</b>	<b>\$ 1,168,691</b>	<b>\$ 1,151,363</b>	<b>\$ 1,195,160</b>
<b>BUSINESS OFFICE:</b>			
Salaries	\$ 172,612	\$ 170,457	\$ 174,806
Health Benefits	\$ 39,685	\$ 39,777	\$ 39,704
Retirement Benefits	\$ 63,382	\$ 67,253	\$ 69,765
FICA/Medicare/Other Benefits	\$ 13,863	\$ 13,236	\$ 13,609
Purchased Services	\$ 34,095	\$ 12,950	\$ 12,950
Supplies	\$ 2,727	\$ 3,000	\$ 3,000
Capital Outlay/Others	\$ 1,211	\$ 1,500	\$ 1,500
<b>Total Business Office Expenditures</b>	<b>\$ 327,575</b>	<b>\$ 308,173</b>	<b>\$ 315,334</b>
<b>OTHER BUSINESS SERVICES:</b>			
Retirement Incentive Payments	\$ 58,690	\$ 98,800	\$ 57,867
Management Services	\$ 2,500	\$ 1,500	\$ 1,500
Insurance Premiums	\$ 19,555	\$ 20,000	\$ 20,244
Election Expenses	\$ 1,052	\$ -	\$ 10,000
Summer Tax Collection	\$ 8,279	\$ 6,210	\$ 6,210
Legal Services	\$ 45,791	\$ 50,000	\$ 50,000
State Aid Note Interest Expenses	\$ 26,911	\$ 27,000	\$ 24,000
Others	\$ 37,698	\$ 48,700	\$ 48,700
<b>Total Other Business Expenditures</b>	<b>\$ 200,476</b>	<b>\$ 252,210</b>	<b>\$ 218,521</b>
<b>Total Business Services:</b>	<b>\$ 528,051</b>	<b>\$ 560,383</b>	<b>\$ 533,855</b>
<b>OPERATIONS &amp; MAINTENANCE:</b>			
Salaries	\$ -	\$ -	\$ -
Health Benefits	\$ -	\$ -	\$ -
Retirement Benefits	\$ -	\$ -	\$ -

**Richmond Community Schools**  
**General Fund 2018-19 Final Budget and 2019-20 Original Budget**

	2018-19 Actual 6/30/2019	2019-20 Original 6/24/2019	2019-20 Amended
FICA/Medicare/Other Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ 932,688	\$ 941,654	\$ 939,987
Supplies	\$ 252,117	\$ 240,000	\$ 240,000
Capital Outlay/Others	\$ 600	\$ 2,600	\$ 2,600
<b>Total Oper. &amp; Maint. Expenditures</b>	<b>\$ 1,185,405</b>	<b>\$ 1,184,254</b>	<b>\$ 1,182,587</b>
SECURITY SERVICES:			
Purchased Services	\$ -	\$ -	\$ -
Supplies	\$ -	\$ 2,561	\$ 4,397
<b>Total Security Services Expenditures</b>	<b>\$ -</b>	<b>\$ 2,561</b>	<b>\$ 4,397</b>
<b>Total Operation &amp; Maintenance of Plant:</b>	<b>\$ 1,185,405</b>	<b>\$ 1,186,815</b>	<b>\$ 1,186,984</b>
PUPIL TRANSPORTATION:			
Salaries	\$ 399,000	\$ 386,455	\$ 391,491
Health Benefits	\$ 26,078	\$ 27,387	\$ 26,743
Retirement Benefits	\$ 152,523	\$ 150,546	\$ 156,216
FICA/Medicare/Other Benefits	\$ 30,415	\$ 30,562	\$ 30,941
Purchased Services	\$ 29,838	\$ 42,800	\$ 30,779
Supplies	\$ 76,620	\$ 86,800	\$ 79,800
Capital Outlay/Others	\$ 3,847	\$ 2,950	\$ 94,305
<b>Total Pupil Transportation Expenditures</b>	<b>\$ 718,321</b>	<b>\$ 727,500</b>	<b>\$ 810,284</b>
SUPPORT SERVICES - PLANNING, RESEARCH, DEVELOPMENT, & EVALUATION			
Salaries	\$ -	\$ -	\$ -
Retirement Benefits	\$ -	\$ -	\$ -
FICA/Medicare/Other Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ -	\$ -
<b>Total Support Services - Planning</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
SUPPORT SERVICES - COMMUNICATIONS			
Salaries	\$ -	\$ -	\$ -
Retirement Benefits	\$ -	\$ -	\$ -
FICA/Medicare/Other Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ 4,988	\$ 5,829	\$ 2,829
<b>Total Support Services - Prof</b>	<b>\$ 4,988</b>	<b>\$ 5,829</b>	<b>\$ 2,829</b>
SUPPORT SERVICES - PROFESSIONAL DEVELOPMENT			

**Richmond Community Schools**  
**General Fund 2018-19 Final Budget and 2019-20 Original Budget**

	2018-19 Actual 6/30/2019	2019-20 Original 6/24/2019	2019-20 Amended
Salaries	\$ -	\$ -	\$ -
Retirement Benefits	\$ -	\$ -	\$ -
FICA/Medicare/Other Benefits	\$ -	\$ -	\$ -
Purchased Services	\$ -	\$ -	\$ -
<b>Total Support Services - Prof</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SUPPORT SERVICES - STAFF SERVICES</b>			
Purchased Services	\$ 13,306	\$ 16,444	\$ 14,473
Supplies & Other	\$ 1,685	\$ 2,725	\$ -
<b>Total Information Services Expenditures</b>	<b>\$ 14,991</b>	<b>\$ 19,169</b>	<b>\$ 14,473</b>
<b>SUPPORT SERVICES - TECHNICAL</b>			
Purchased Services	\$ 16,404	\$ 18,000	\$ 18,000
Capital Outlay/Others	\$ 74	\$ -	\$ -
<b>Total Information Services Expenditures</b>	<b>\$ 16,478</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>
<b>ATHLETIC ACTIVITIES</b>			
Salaries	\$ 222,292	\$ 232,998	\$ 249,268
Health Benefits	\$ 21,435	\$ 22,348	\$ 22,363
Retirement Benefits	\$ 82,867	\$ 93,080	\$ 99,483
FICA/Medicare/Other Benefits	\$ 17,480	\$ 19,163	\$ 20,257
Purchased Services	\$ 56,172	\$ 58,750	\$ 57,750
Supplies	\$ 11,769	\$ 15,000	\$ 8,000
Capital Outlay/Others	\$ 13,412	\$ 11,500	\$ 11,500
<b>Total Athletic Activities Expenditures</b>	<b>\$ 425,427</b>	<b>\$ 452,839</b>	<b>\$ 468,621</b>
<b>SUPPORT SERVICES - OTHER</b>			
Supplies	\$ -	\$ -	\$ -
<b>Total Other Support Services Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Central Services:</b>	<b>\$ 461,884</b>	<b>\$ 495,837</b>	<b>\$ 503,923</b>
<b>Total Supporting Services:</b>	<b>\$ 5,959,034</b>	<b>\$ 6,239,698</b>	<b>\$ 6,370,762</b>
<b>Community Services:</b>			
<b>COMMUNITY EDUCATION GRANTS/OTHER:</b>			
Salaries	\$ 1,156	\$ 3,281	\$ 2,250

**Richmond Community Schools**  
**General Fund 2018-19 Final Budget and 2019-20 Original Budget**

	2018-19 Actual 6/30/2019	2019-20 Original 6/24/2019	2019-20 Amended
Health Benefits	\$ -	\$ -	\$ -
Retirement Benefits	\$ 448	\$ 1,260	\$ 864
FICA/Medicare/Other Benefits	\$ 82	\$ 251	\$ 173
Purchased Services	\$ -	\$ 1,650	\$ -
Supplies	\$ 1,093	\$ 1,194	\$ 1,758
Capital Outlay/Others	\$ -	\$ -	\$ -
<b>Total Community Education Expenditures</b>	<b>\$ 2,779</b>	<b>\$ 7,636</b>	<b>\$ 5,045</b>
<b>CUSTODY &amp; CARE OF CHILDREN</b>			
Salaries	\$ 49,331	\$ 54,640	\$ 54,276
Health Benefits	\$ -	\$ -	\$ -
Retirement Benefits	\$ 19,660	\$ 21,653	\$ 21,473
FICA/Medicare/Other Benefits	\$ 3,792	\$ 4,415	\$ 4,213
Purchased Services	\$ 3,796	\$ 3,025	\$ 3,740
Supplies	\$ 1,123	\$ 1,250	\$ 1,358
<b>Total Latchkey Expenditures</b>	<b>\$ 77,702</b>	<b>\$ 84,983</b>	<b>\$ 85,060</b>
<b>WELFARE ACTIVITIES</b>			
Purchased Services	\$ 3,850	\$ 3,500	\$ 3,500
<b>Total Welfare Activities</b>	<b>\$ 3,850</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>
<b>NON PUBLIC SCHOOL SERVICES</b>			
Salaries	\$ 9,381	\$ 10,920	\$ 8,110
Health Benefits	\$ 1,848	\$ 1,661	\$ 1,553
Retirement Benefits	\$ 3,610	\$ 4,119	\$ 3,329
FICA/Medicare/Other Benefits	\$ 729	\$ 928	\$ 636
Purchased Services	\$ 13,527	\$ 24,295	\$ 14,605
Supplies	\$ 1,958	\$ 2,095	\$ 1,719
<b>Total Non Public School Services</b>	<b>\$ 31,053</b>	<b>\$ 44,018</b>	<b>\$ 29,952</b>
<b>Total Community Services:</b>	<b>\$ 115,384</b>	<b>\$ 140,137</b>	<b>\$ 123,557</b>
<b>FACILITIES ACQUISITION, CONSTRUCTION, &amp; IMPROVEMENTS</b>			
Capital Outlay	\$ 153,656	\$ 55,500	\$ 56,873
<b>Total Facilities Acquisition, Construction, &amp; Improvements</b>	<b>\$ 153,656</b>	<b>\$ 55,500</b>	<b>\$ 56,873</b>

Outgoing Transfers:

**Richmond Community Schools**  
**General Fund 2018-19 Final Budget and 2019-20 Original Budget**

	2018-19 Actual 6/30/2019	2019-20 Original 6/24/2019	2019-20 Amended
Transfer to Athletic Fund	\$ -	\$ -	\$ -
Transfer to Cafeteria Fund	\$ -	\$ -	\$ -
General Transfers	\$ -	\$ -	\$ -
Special Education Transfers	\$ -	\$ -	\$ -
MISD Transfers	\$ -	\$ -	\$ -
Energy Bond Payments	\$ -	\$ -	\$ -
Others	\$ -	\$ -	\$ -
<b>Total Outgoing Transfers</b>	\$ -	\$ -	\$ -
<b>Total General Fund Expenses</b>	\$ 14,547,257	\$ 14,564,318	\$ 15,359,438
<b>General Fund Excess/(Shortfall)</b>	\$ 59,376	\$ -	\$ (53,426)

**Richmond Community Schools**  
**General Fund 2018-19 Final Budget and 2019-20 Original Budget**

	2018-19 Actual 6/30/2019	2019-20 Original 6/24/2019	2019-20 Amended
<b>Beginning Fund Equity</b>	<b>\$ 786,972</b>	<b>\$ 846,348</b>	<b>\$ 846,348</b>
<b>Ending Fund Equity</b>	<b>\$ 846,348</b>	<b>\$ 846,348</b>	<b>\$ 792,922</b>
 <b>Ending Fund Equity Percentage</b>	 <b>5.79%</b>	 <b>5.81%</b>	 <b>5.18%</b>
 <b>Early Warning Fund Equity Percentage</b>	 <b>7.24%</b>	 <b>7.51%</b>	 <b>6.60%</b>
 <b>Salaries</b>	 <b>\$ 7,115,875</b>	 <b>\$ 7,092,356</b>	 <b>\$ 7,525,586</b>
<b>Benefits</b>	<b>\$ 4,590,322</b>	<b>\$ 4,669,682</b>	<b>\$ 4,994,903</b>
<b>Purchased Services</b>	<b>\$ 1,846,880</b>	<b>\$ 1,903,323</b>	<b>\$ 1,865,196</b>
<b>Supplies</b>	<b>\$ 560,702</b>	<b>\$ 642,855</b>	<b>\$ 626,159</b>
<b>Capital Outlay</b>	<b>\$ 211,168</b>	<b>\$ 111,500</b>	<b>\$ 118,873</b>
<b>Others</b>	<b>\$ 222,310</b>	<b>\$ 144,602</b>	<b>\$ 228,721</b>
<b>Total Expenses</b>	<b>\$ 14,547,257</b>	<b>\$ 14,564,318</b>	<b>\$ 15,359,431</b>
 <b>Instructional Programs</b>	 <b>\$ 8,319,183</b>	 <b>\$ 8,128,983</b>	 <b>\$ 8,808,246</b>
<b>Supporting Services</b>	<b>\$ 5,959,034</b>	<b>\$ 6,239,698</b>	<b>\$ 6,370,762</b>
<b>Community Services</b>	<b>\$ 115,384</b>	<b>\$ 140,137</b>	<b>\$ 123,557</b>
<b>Facilities Acquisition</b>	<b>\$ 153,656</b>	<b>\$ 55,500</b>	<b>\$ 56,873</b>
<b>Outgoing Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenses</b>	<b>\$ 14,547,257</b>	<b>\$ 14,564,318</b>	<b>\$ 15,359,438</b>