

Budget Request for FY 2020-2021

AGENCY NAME: PARISH HILL MIDDLE/HIGH SCHOOL

ACCOUNT	ACCOUNT DESCRIPTION	2016-2017 ACTUAL	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 REQUEST	2020-2021 CENSUS ONLY
25101	Region 11 Middle High School (PHMS/HS)	2,261,269	2,317,285	2,408,870	2,407,802	2,582,803
&&&&&	Total Region 11 (PHMS/HS):	2,261,269	2,317,285	2,408,870	2,407,802	2,582,803
	Actual Year-to-Year Increase (Decrease):	n/a	\$56,016	\$91,585	\$90,517	\$173,933
	Percentage Year-to-Year Increase (Decrease):	n/a	2.48%	3.95%	3.91%	7.22%
NOTE 1: Detail data below is taken from the budget documents available at the RSD11 BOE Annual Budget Meeting in each Fiscal Year.						
		FY 2016-2017 BUDGET	FY 2017-2018 BUDGET	FY 2018-2019 RSD11 BOE APRVD	FY 2019-2020 RSD11 BOE APRVD	FY 2020-2021 CENSUS ONLY
	Total RSD11 Budget proposal:	6,397,047	6,397,047	6,422,464	6,480,579	6,484,695
	Revenues:					
	<i>E-Rate:</i>	n/a	n/a	n/a		
	<i>Excess Cost Grant-Special Ed:</i>	0	0	10,000	10,000	0
	<i>Interest/Misc:</i>	200	500	500	500	
	<i>Miscellaneous :</i>	3,000	1,000	1,000	1,000	1,000
	<i>Summer School:</i>	300	0	0	0	0
	<i>Out of Town Tuition - Reg:</i>	52,500	40,000	40,000	40,000	40,000
	<i>Out of Town Tuition - Special Ed:</i>	0	0	0	0	0
	Less Grant & other revenues:	(56,000)	(41,500)	(51,500)	(51,500)	(41,000)
				** BOE APPROVED **	** BOE APPROVED **	** BOE APPROVED **
	Less General Fund contribution:	(150,000)	(300,000)	(150,000)	0	0
				** BOE APPROVED **	** BOE APPROVED **	** BOE APPROVED **
	Net RSD11 Budget Assessment:	6,191,047	6,055,547	6,220,964	6,429,079	6,443,695
	Actual Year-to-Year Increase (Decrease):	n/a	(\$135,500)	\$29,917	\$373,532	\$222,731
	Percentage Year-to-Year Increase (Decrease):	n/a	-2.19%	0.48%	6.17%	3.58%
	RSD11 Student Census for Assessment (Oct. 1-previous year):	282	277	266	259	242
	Chaplin Students:	103	106	103	97	97
	Chaplin assessment percentage:	36.52%	38.27%	38.72%	37.45%	40.08%
	Projected Chaplin assessment:	2,261,269	2,317,285	2,408,870	2,407,802	2,582,803
	Hampton Students:	76	76	66	61	56
	Hampton assessment percentage:	26.95%	27.44%	24.81%	23.55%	23.14%
	Projected Hampton assessment:	1,668,509	1,661,450	1,543,547	1,514,185	1,491,103
	Scotland Students:	103	95	97	101	89
	Scotland assessment percentage:	36.52%	34.30%	36.47%	39.00%	36.78%
	Projected Scotland assessment:	2,261,269	2,076,812	2,268,547	2,507,093	2,369,789
	Total assessment percentage:	100.00%	100.00%	100.00%	100.00%	100.00%
	Net RD11 Budget proposal:	6,191,047	6,055,547	6,220,964	6,429,079	6,443,695
	RSD11 Operating Surplus (Deficit) Budgetary Basis per Audit:	n/a	n/a	n/a	n/a	n/a
				n/a	n/a	n/a
	RSD11 Unassigned General Fund Bal. per Audit:	Unknown	n/a	n/a	n/a	n/a
	RSD11 Capital Fund Bal. per Audit:	Unknown	n/a	n/a	n/a	n/a
	RSD11/COC General Fund Bal. per Audit:	Unknown	n/a	n/a	n/a	n/a
	Approved by Board of Finance for ---		FY 2020-2021	04/14/2020	\$2,407,802	\$2,582,803

PHMS/HS CENSUS								
	FY 2020-21 DRAFT				FY 2019-20			
	PHMS/HS				PHMS/HS			
	Chaplin	Hampton	Scotland		Chaplin	Hampton	Scotland	
PHMS/HS	83	45	70		84	49	83	
Outplcd	0	0	3		1	1	3	
ACT	4	5	4		0	4	1	
BARROWS	6	0	4		5	1	3	
QVMC/HS	0	2	2		0	0	3	
MCC/GP	0	0	0		0	0	0	
3RIVERS&MAG	1	1	1		1	0	1	
	94	53	84	231	91	55	94	240
	<u>VoAG</u>				<u>VoAG</u>			
	3	3	5	11	5	3	5	13
	97	56	89	242	96	58	99	253
	<u>VoTech</u>				<u>VoTech</u>			
	15	13	5		12	7	11	
	5	4	3		6	2	3	
	4	1	3		2	1	3	
	24	18	11	53	20	10	17	47
				295				300
40.79%								