

**RICHBURG MIDDLE
COST CENTER - 0092
NORTH ZONE
FISCAL YEAR 2004-2005**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	FY 2003-2004 <u>Original Allocation</u>	FY 2004-2005 <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	224,750	250,334	25,584
Federal Impact Aid	90,753	144,066	53,313
FEFP Funds - 91%	2,325,587	2,327,208	1,621
Reduction for Student Options to CHOICE	-	-	-
Subtotal - School Allocation	\$ 2,641,090	\$ 2,721,608	\$ 80,518
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ 44,306	\$ 44,306
Class Size Reduction Equalization Allocation - (Project 5126)	-	46,890	46,890
Educational Technology (Project 3150)	11,680	12,378	698
ESE Guarantee - Gifted - (Project 3001)	22,500	15,300	(7,200)
Florida Teachers Lead - (Project 3180)	4,080	4,095	15
Instructional Materials - Media - (Project 3106)	3,719	3,814	95
Instructional Materials - Science - (Project 3109)	1,018	1,042	24
Instructional Materials - Textbooks - (Project 3105)	51,673	53,053	1,380
Lottery - Discretionary - (Project 3101)	39,420	23,591	(15,829)
Lottery - School Advisory Council - (Project 5002)	6,570	7,300	730
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	4,599	4,587	(12)
Supplemental Academic Instruction - (Project 3161)	161,360	182,800	21,440
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 306,619	\$ 399,156	\$ 92,537
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	53,191	-	(53,191)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	1,660	-	(1,660)
Subtotal - Local Revenue Allocation	\$ 54,851	\$ -	\$ (54,851)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,864	\$ 2,387	\$ 523
ESE Guarantee - Hearing Impaired - (Project 2008)	1,864	2,387	523
ESE Guarantee - Homebound - (Project 2023)	3,508	4,494	986
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	11,401	14,604	3,203
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,535	1,966	431
ESE Guarantee - Visually Impaired - (Project 2004)	3,946	5,055	1,109
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	11,587	8,268	(3,319)
Safe Schools - School Resource Officers - (Project 3107)	30,467	28,437	(2,030)
Subtotal - Student Services Allocation	\$ 81,172	\$ 83,198	\$ 2,026
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	39,527	39,288	(239)
Total General Operating Fund	\$ 3,123,259	\$ 3,243,250	\$ 119,991
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	53,992	-	(53,992)
IDEA - Staffing Specialist - (Project 5475)	13,096	24,754	11,658
Total Other Special Revenue Funds	\$ 67,088	\$ 24,754	\$ (42,334)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,190,347	\$ 3,268,004	\$ 77,657

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 3.14 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
4. Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
5. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
6. Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____