

**RICHBOURG MIDDLE  
COST CENTER - 0092  
NORTH ZONE  
FISCAL YEAR 2005-2006**

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

	FY 2004-2005 <u>Estimated Revenues</u>	FY 2005-2006 <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 250,334	\$ 269,713	\$ 19,379
Federal Impact Aid	144,066	182,964	38,898
FEFP Funds - 91%	2,327,208	2,379,609	52,401
<b>Subtotal - School Allocation</b>	<b>\$ 2,721,608</b>	<b>\$ 2,832,286</b>	<b>\$ 110,678</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 44,306	\$ 44,909	\$ 603
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	162,740	162,740
Class Size Reduction Equalization Allocation - (Project 5126)	46,890	47,550	660
Educational Technology - (Project 3150)	12,378	12,367	(11)
ESE Guarantee - Gifted - (Project 3001)	15,300	6,300	(9,000)
Florida Teachers Lead - (Project 3180)	4,095	4,305	210
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	3,814	4,197	383
Instructional Materials - Science - (Project 3109)	1,042	1,198	156
Instructional Materials - Textbooks - (Project 3105)	53,053	54,524	1,471
Lottery - Discretionary - (Project 3101)	23,591	29,462	5,871
Lottery - School Advisory Council - (Project 6002)	7,300	7,275	(25)
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	4,587	-	(4,587)
Supplemental Academic Instruction - (Project 3161)	182,800	134,800	(48,000)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 399,156</b>	<b>\$ 568,273</b>	<b>\$ 169,117</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 53,191</b>	<b>\$ -</b>	<b>\$ (53,191)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,387	\$ 4,738	\$ 2,351
ESE Guarantee - Hearing Impaired - (Project 2008)	2,387	2,446	59
ESE Guarantee - Homebound - (Project 2023)	4,494	4,127	(367)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	14,604	13,451	(1,153)
ESE Guarantee - Visually Impaired - (Project 2004)	5,055	5,808	753
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	8,268	8,397	129
Safe Schools - School Resource Officers - (Project 3107)	28,437	35,817	7,380
<b>Subtotal - Student Services Allocation</b>	<b>\$ 81,232</b>	<b>\$ 91,184</b>	<b>\$ 9,952</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	39,288	38,760	(528)
<b>Total General Operating Fund</b>	<b>\$ 3,294,475</b>	<b>\$ 3,530,503</b>	<b>\$ 236,028</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	135,466	195,523	60,057
IDEA - Staffing Specialist - (Project 6475)	24,754	24,981	227
<b>Total Other Special Revenue Funds</b>	<b>\$ 160,220</b>	<b>\$ 220,504</b>	<b>\$ 60,284</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,454,695</b>	<b>\$ 3,751,007</b>	<b>\$ 296,312</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of (0.66) 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. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_