

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

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	573.61	578.00	4.39
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	153.26	148.25	(5.01)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	0.24	0.20	(0.04)
300	Vocational Education Grades 7-12	-	-	-
		<u>728.11</u>	<u>727.45</u>	<u>(0.66)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	573.61	578.00	4.39
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	153.26	148.25	(5.01)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	3.95	3.95	-
255	ESE Support Level V	1.34	1.12	(0.22)
300	Vocational Education Grades 7-12	-	-	-
		<u>732.16</u>	<u>731.32</u>	<u>(0.84)</u>

Principal Signature

Date

4/29/05

**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.

<u>GENERAL OPERATING FUND</u>	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 250,334	\$ 269,713	\$ 19,379
Federal Impact Aid	144,066	182,964	38,898
FEPP 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)	162,800	134,800	(48,000)
Workforce Development - 90% - (Project 5110)		-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 395,150</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>\$ 53,191</b>	<b>\$ -</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 - Orthopedically Impaired - (Project 2009)	1,966	-	(1,966)
ESE Guarantee - Visually Impaired - (Project 2004)	5,055	5,808	753
FEPP - 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>\$ 83,198</b>	<b>\$ 91,184</b>	<b>\$ 7,986</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>\$ 3,298,441</b>	<b>\$ 3,583,694</b>	<b>\$ 287,253</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>\$ 3,458,661</b>	<b>\$ 3,804,198</b>	<b>\$ 347,537</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 6/18/05

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

**APPROPRIATIONS**  
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 191,424	\$ 249,160	\$ 57,736
	Instructional	2,377,725	2,624,552	246,827
	Non-Instructional	454,110	498,992	44,882
	Subtotal - Salaries & Benefits	<u>3,023,259</u>	<u>3,372,704</u>	<u>349,445</u>
300	Purchased Services	87,078	85,091	(1,987)
400	Energy Services	88,000	85,853	(2,147)
500	Materials & Supplies	92,305	90,547	(1,758)
600	Capital Outlay	12,878	16,564	3,686
700	Other Expenses	20,105	16,994	(3,111)
900	Transfers/Reserves - See Note (2)	133,036	136,445	3,409
	<b>Total Combined Appropriations</b>	<u>\$ 3,456,661</u>	<u>\$ 3,804,198</u>	<u>\$ 347,537</u>

**OTHER INFORMATION**

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 73,628</u>	<u>\$ 20,361</u>	<u>\$ (53,266)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 6,577</u>	<u>\$ 9,410</u>	<u>\$ 2,833</u>

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

6/8/05  
Date

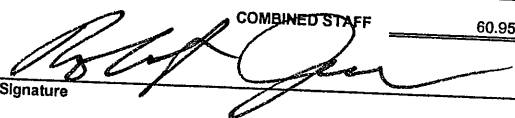
**Notes:**  
 (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.  
 (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**RICHBOURG MIDDLE  
COST CENTER - 0092  
NORTH ZONE  
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

**PROJECTED STAFFING**  
*Includes Only Staffing From Estimated New Revenues*

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
<b>Administrative</b>			
Principal			
Vice Principal	1.00	1.00	-
Assistant Principal I	-	-	-
Assistant Principal II	1.00	1.00	-
Assistant Superintendent	-	1.00	1.00
Director	-	-	-
	2.00	3.00	1.00
<b>Instructional</b>			
Teacher - Basic			
Teacher - Class Size Reduction	29.35	31.89	2.54
Teacher - ESE	1.00	1.00	-
Teacher - ROTC	7.20	6.81	(0.39)
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	37.55	39.70	2.15
<b>Instructional Support</b>			
Athletic Director			
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	1.00	1.00	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	-	1.00	1.00
Specialist	1.00	1.00	-
	4.00	4.00	-
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours			
Custodial	0.60	0.60	-
Data System Technician II	4.30	4.19	(0.11)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	2.00	2.00
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
Nurse	-	-	-
Safety Monitor	0.80	0.80	-
School Bookkeeper	-	-	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	1.00	1.00
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	1.00	1.00	-
Student Services Worker	-	-	-
	10.70	12.59	1.89
<b>GENERAL OPERATING FUND - STAFF</b>			
	54.25	59.29	5.04
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I			
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	0.25	1.50	1.25
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	0.45	0.45	-
	0.70	1.95	1.25
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month			
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	6.00	5.00	(1.00)
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	6.00	5.00	(1.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>			
	6.70	6.95	0.25
<b>COMBINED STAFF</b>			
	60.95	66.24	5.29

Principal Signature



Date 6/23/05