

**RICHBURG MIDDLE  
COST CENTER - 0092  
NORTH ZONE  
FISCAL YEAR 2006-2007**

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

	FY 2005-2006 <u>Estimated Revenues</u>	FY 2006-2007 <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 269,713	\$ 291,200	\$ 21,487
Federal Impact Aid	182,964	182,964	-
FEFP Funds - 91%	2,379,609	2,586,091	206,482
Class Size Reduction Salary Supplement	-	41,418	41,418
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 2,832,286</b>	<b>\$ 3,101,673</b>	<b>\$ 269,387</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 44,909	\$ 48,423	\$ 3,514
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	162,740	186,565	23,825
Class Size Reduction Equalization Allocation - (Project 5126)	47,550	20,800	(26,750)
Educational Technology - (Project 3150)	12,367	12,821	454
ESE Guarantee - Gifted - (Project 3001)	6,300	-	(6,300)
Florida Teachers Lead - (Project 3180)	4,305	4,840	535
Instructional Materials - Media - (Project 3106)	4,197	3,740	(457)
Instructional Materials - Science - (Project 3109)	1,198	1,025	(173)
Instructional Materials - Textbooks - (Project 3105)	54,524	62,685	8,161
Lottery - Discretionary - (Project 3101)	29,462	25,794	(3,668)
Lottery - School Advisory Council - (Project 7002)	7,275	7,542	267
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	134,800	134,250	(550)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 568,273</b>	<b>\$ 570,220</b>	<b>\$ 1,947</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)	\$ 4,738	\$ 5,599	\$ 861
ESE Guarantee - Hearing Impaired - (Project 2008)	2,446	3,251	805
ESE Guarantee - Homebound - (Project 2023)	4,127	4,877	750
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	13,451	19,867	6,416
ESE Guarantee - Visually Impaired - (Project 2004)	5,808	6,502	694
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	25,989	25,989
SAI - Attendance Officer - (Project 3162)	8,397	8,434	37
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
<b>Subtotal - Student Services Allocation</b>	<b>\$ 91,184</b>	<b>\$ 128,054</b>	<b>\$ 36,870</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,760	40,924	2,164
<b>Total General Operating Fund</b>	<b>\$ 3,583,694</b>	<b>\$ 3,894,062</b>	<b>\$ 310,368</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	195,523	232,124	36,601
IDEA - Staffing Specialist - (Project 7475)	24,981	26,586	1,605
<b>Total Other Special Revenue Funds</b>	<b>\$ 220,504</b>	<b>\$ 258,710</b>	<b>\$ 38,206</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,804,198</b>	<b>\$ 4,152,772</b>	<b>\$ 348,574</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of 26.75 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.

REVISED MARCH 14, 2006

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

Date \_\_\_\_\_