

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

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	578.00	589.00	11.00
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	148.25	164.00	15.75
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	0.20	0.20	-
300	Vocational Education Grades 7-12	-	-	-
		<u>727.45</u>	<u>754.20</u>	<u>26.75</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	578.00	589.00	11.00
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	148.25	164.00	15.75
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	3.82	(0.13)
255	ESE Support Level V	1.12	1.04	(0.08)
300	Vocational Education Grades 7-12	-	-	-
		<u>731.32</u>	<u>757.86</u>	<u>26.54</u>

Principal Signature

Date

4/13/06

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

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2005-2006 Estimated Revenues</b>	<b>FY 2006-2007 Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 269,713	\$ 291,200	\$ 21,487
Federal Impact Aid	182,964	182,964	-
FEPP 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	\$ 106,531	\$ 61,622
Class Size Reduction - Instructional Materials (Project 3125)	-	1,200	1,200
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	182,740	192,204	29,464
Class Size Reduction Equalization Allocation - (Project 5126)	47,550	20,800	(26,750)
Educational Technology - (Project 3150)	12,867	-	(12,867)
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>\$ 622,346</b>	<b>\$ 54,073</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)	4,327	4,877	750
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	19,451	19,867	6,416
ESE Guarantee - Visually Impaired - (Project 2004)	5,808	6,502	694
FEPP - 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>\$ 91,884</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>\$ 3,946,188</b>	<b>\$ 362,494</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>\$ 4,204,898</b>	<b>\$ 400,700</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 JUNE 20, 2006

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

Date 6/23/06

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

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

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 249,160	\$ 288,245	\$ 39,085
	Instructional	2,624,552	2,876,164	251,612
	Non-Instructional	498,992	507,340	8,348
	Subtotal - Salaries & Benefits	<u>3,372,704</u>	<u>3,671,749</u>	<u>299,045</u>
300	Purchased Services	85,091	177,687	92,596
400	Energy Services	85,853	121,965	36,112
500	Materials & Supplies	90,547	102,479	11,932
600	Capital Outlay	16,564	3,740	(12,824)
700	Other Expenses	16,994	22,083	5,089
900	Transfers/Reserves - See Note (2)	<u>136,445</u>	<u>105,195</u>	<u>(31,250)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,804,198</u>	<u>\$ 4,204,898</u>	<u>\$ 400,700</u>

**OTHER INFORMATION**

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 20,567	\$ 10,313	\$ (10,253)
School Internal Funds - Vending & General Fund Only	<u>\$ 9,320</u>	<u>\$ 3,875</u>	<u>\$ (5,446)</u>

REVISED JUNE 20, 2006

Principal Signature 

Date 6/23/06

**Notes:**

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

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

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II and K-12	1.00	1.00	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
<b>Instructional</b>			
Teacher - Basic	31.89	33.09	1.20
Teacher - Class Size Reduction	1.00	2.20	1.20
Teacher - ESE	6.81	6.20	(0.61)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	39.70	41.49	1.79
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	4.00	4.00	-
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.60	0.60	-
Custodial	4.19	4.33	0.14
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	2.25	0.25
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	11.79	12.18	0.39
<b>GENERAL OPERATING FUND - STAFF</b>	58.49	60.67	2.18
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.50	2.00	0.50
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	1.95	2.45	0.50
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	5.00	4.75	(0.25)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	5.00	4.75	(0.25)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	6.95	7.20	0.25
<b>COMBINED STAFF</b>	65.44	67.87	2.43

REVISED JUNE 20, 2006

Principal Signature

COMBINED STAFF

Date