

**RICHBOURG MIDDLE
COST CENTER - 0092
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 291,200	\$ 301,344	\$ 10,144
Federal Impact Aid	182,964	164,668	(18,296)
FEFP Funds - 92%	2,586,091	2,605,091	19,000
Class Size Reduction Salary Supplement	41,418	91,893	50,475
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,101,673	3,162,996	61,323
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	106,531	374,422	267,891
Class Size Reduction - Instructional Materials (Project 3125)	1,200	5,000	3,800
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	192,204	206,841	14,637
Class Size Reduction Equalization Allocation - (Project 5126)	20,800	73,684	52,884
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	4,840	11,000	6,160
Instructional Materials - Media - (Project 3106)	3,740	3,614	(126)
Instructional Materials - Science - (Project 3109)	1,025	989	(36)
Instructional Materials - Textbooks - (Project 3105)	62,685	61,119	(1,566)
Lottery - Discretionary - (Project 3101)	25,794	18,748	(7,046)
Lottery - School Advisory Council - (Project 8002)	7,542	7,183	(359)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	134,250	147,250	13,000
Teacher Performance Pay - (Project 8118)	-	71,832	71,832
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	622,346	1,046,179	423,833
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	53,191	53,191	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	53,191	53,191	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	5,599	5,898	299
Itinerant Autistic Program - (Project 2018)	-	3,574	3,574
Itinerant Hearing Impaired - (Project 2008)	3,251	4,647	1,396
Itinerant Homebound - (Project 2023)	4,877	6,184	1,307
Itinerant Occupational/Physical Therapist - (Project 2019)	19,867	28,595	8,728
Itinerant Staffing Specialists - (Project 5012)	-	4,075	4,075
Itinerant Visually Impaired - (Project 2004)	6,502	5,004	(1,498)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	9,718	10,631	913
<u>SAI</u> - Attendance Officer - (Project 3162)	8,434	7,228	(1,206)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	111,783	134,767	22,984
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,924	38,864	(2,060)
Total General Operating Fund	\$ 3,929,917	\$ 4,435,997	\$ 506,080
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	232,124	247,304	15,180
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 258,710	\$ 276,800	\$ 18,090
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,188,627	\$ 4,712,797	\$ 524,170

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (35.88) UFTE at this school.
- ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.

Principal Signature

Date