

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

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|-----------------------|--|---|---|--------------------------------|
| | | <u>2006-2007 Adjusted Projected</u> | <u>2007-2008 Adjusted Projected</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 589.00 | 567.32 | (21.68) |
| 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 | 164.00 | 146.00 | (18.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | - | 5.00 | 5.00 |
| 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>754.20</u> | <u>718.32</u> | <u>(35.88)</u> |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|-----------------------|--|---|---|--------------------------------|
| | | <u>2006-2007 Adjusted Projected</u> | <u>2007-2008 Adjusted Projected</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 589.00 | 567.32 | (21.68) |
| 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 | 164.00 | 146.00 | (18.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | - | 6.38 | 6.38 |
| 254 | ESE Support Level IV | 3.82 | - | (3.82) |
| 255 | ESE Support Level V | 1.04 | - | (1.04) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | <u>757.86</u> | <u>719.70</u> | <u>(38.16)</u> |

Principal Signature

Date

4/11/07

**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 | 184,668 | (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 3108) | 3,740 | 3,614 | (126) |
| Instructional Materials - Science - (Project 3109) | 1,025 | 989 | (36) |
| Instructional Materials - Textbook - (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 2908) | 53,191 | 53,191 | - |
| Stadium Facilities - (Project 2089) | - | - | - |
| Subtotal - Local Revenue Allocation | 53,191 | 53,191 | - |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee | | | |
| 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 |
| Medicaid - Nurses Contract - (Project 1084) | 25,989 | 10,631 | (15,358) |
| SAJ - Attendance Officer - (Project 3162) | 8,434 | 7,228 | (1,206) |
| Safe Schools - School Resource Officers - (Project 3107) | 37,794 | 39,243 | 1,449 |
| Subtotal - Student Services Allocation | 128,054 | 134,767 | 6,713 |
| Fee Based - Child Care - (Project Various) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 40,924 | 38,864 | (2,060) |
| Total General Operating Fund | \$ 3,946,188 | \$ 4,435,997 | \$ 489,809 |
| 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 | \$ 4,204,898 | \$ 4,712,797 | \$ 507,899 |

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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date

6/29/07

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

| Object Group Number | Object Group Name | FY 2006-2007 Appropriation | FY 2007-2008 Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 288,245 | \$ 332,133 | \$ 43,888 |
| | Instructional | 2,876,164 | 3,225,212 | 349,048 |
| | Non-Instructional | 507,340 | 534,460 | 27,120 |
| | Subtotal - Salaries & Benefits | <u>3,671,749</u> | <u>4,091,805</u> | <u>420,056</u> |
| 300 | Purchased Services | 177,687 | 155,210 | (22,477) |
| 400 | Energy Services | 121,965 | 127,800 | 5,835 |
| 500 | Materials & Supplies | 102,479 | 106,233 | 3,754 |
| 600 | Capital Outlay | 3,740 | 3,614 | (126) |
| 700 | Other Expenses | 22,083 | 35,180 | 13,097 |
| 900 | Transfers/Reserves - See Note (2) | <u>105,195</u> | <u>192,955</u> | <u>87,760</u> |
| | Total Combined Appropriations | <u>\$ 4,204,898</u> | <u>\$ 4,712,797</u> | <u>\$ 507,899</u> |

OTHER INFORMATION

| | Available Balance March 31, 2006 | Available Balance March 31, 2007 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | <u>\$ 10,313</u> | <u>\$ 133,349</u> | <u>\$ 123,035</u> |
| School Internal Funds - Vending & General Fund Only | <u>\$ 3,875</u> | <u>\$ 4,131</u> | <u>\$ 256</u> |

Principal Signature _____

Date 6/7/07

- Notes:**
- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
 - (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

| | Original Projected 2006-2007 | Projected 2007-2008 | Increase (Decrease) |
|--|------------------------------------|------------------------|------------------------|
| Administrative | | | |
| Principal | 1.00 | 1.00 | - |
| Director | - | - | - |
| Vice Principal | - | - | - |
| Assistant Principal I | 1.00 | 2.00 | 1.00 |
| Assistant Principal II and K-12 | 1.00 | - | (1.00) |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Specialist | - | - | - |
| | <u>3.00</u> | <u>3.00</u> | <u>-</u> |
| Instructional | | | |
| Teacher - Basic | 33.09 | 28.80 | (4.29) |
| Teacher - Class Size Reduction | 2.20 | 7.20 | 5.00 |
| Teacher - ESE | 6.20 | 7.00 | 0.80 |
| Teacher - ROTC | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 198 days) (Basic and ESE) | - | - | - |
| | <u>41.49</u> | <u>43.00</u> | <u>1.51</u> |
| Instructional Support | | | |
| Athletic Director | - | - | - |
| Band Director | 1.00 | 1.00 | - |
| Guidance Counselor - 10 Month | 1.00 | - | (1.00) |
| Guidance Counselor - 12 Month | - | 1.00 | 1.00 |
| Literacy Coach | 1.00 | 1.00 | - |
| Media Specialist | 1.00 | 1.00 | - |
| Other Support - Instructional | - | - | - |
| | <u>4.00</u> | <u>4.00</u> | <u>-</u> |
| Non-Instructional | | | |
| Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) | 0.60 | 0.80 | 0.20 |
| Custodial | 4.33 | 3.00 | (1.33) |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant - 9 Month - 7.5 Hours | 2.25 | 1.00 | (1.25) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| 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 (Regular and Confidential) | 1.00 | 1.00 | - |
| Secretary - 12 Month (Regular and Confidential) | 2.00 | 2.00 | - |
| Stadium Personnel | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | <u>12.18</u> | <u>9.80</u> | <u>(2.38)</u> |
| GENERAL OPERATING FUND - STAFF | <u>60.67</u> | <u>59.80</u> | <u>(0.87)</u> |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | - | - | - |
| Teacher - Basic | - | - | - |
| Teacher - ESE | 2.00 | 1.20 | (0.80) |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (Basic and Title I) | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | <u>2.45</u> | <u>1.65</u> | <u>(0.80)</u> |
| Non-Instructional | | | |
| Classroom Assistant - Title I - 9 Month | - | - | - |
| Classroom Assistant - Full Time - 9 Month (Basic and VoTech) | - | - | - |
| ESE Classroom Assistant - 9 Month | 4.75 | 6.00 | 1.25 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| | <u>4.75</u> | <u>6.00</u> | <u>1.25</u> |
| OTHER SPECIAL REVENUE FUNDS - STAFF | <u>7.20</u> | <u>7.65</u> | <u>0.45</u> |
| COMBINED STAFF | <u>67.87</u> | <u>67.45</u> | <u>(0.42)</u> |

Principal Signature

Date

6/12/07