

**RICHBURG MIDDLE
COST CENTER - 0092
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 301,344	\$ 268,097	\$ (33,247)
Federal Impact Aid	164,668	148,201	(16,467)
FEFP Funds - 92%	2,605,091	2,409,169	(195,922)
Class Size Reduction Salary Supplement	91,893	119,372	27,479
Subtotal - School Allocation	3,162,996	2,944,839	(218,157)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	374,422	386,240	11,818
Class Size Reduction - Instructional Materials (Project 3125)	5,000	-	(5,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	206,841	152,485	(54,356)
Class Size Reduction Equalization Allocation - (Project 5126)	73,684	182,026	108,342
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	27,000	27,000
Florida Teachers Lead - (Project 3180)	11,000	9,400	(1,600)
Instructional Materials - Media - (Project 3106)	3,614	3,427	(187)
Instructional Materials - Science - (Project 3109)	989	936	(53)
Instructional Materials - Textbooks - (Project 3105)	61,119	57,184	(3,935)
Lottery - Discretionary - (Project 3101)	18,748	20,003	1,255
Lottery - School Advisory Council - (Project 9002)	7,183	3,400	(3,783)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	147,250	12,650	(134,600)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	71,832	-	(71,832)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,046,179	988,051	(58,128)
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)	5,898	5,367	(531)
Itinerant Autistic Program - (Project 2018)	3,574	5,204	1,630
Itinerant Hearing Impaired - (Project 2008)	4,647	4,229	(418)
Itinerant Homebound - (Project 2023)	6,184	2,765	(3,419)
Itinerant Occupational/Physical Therapist - (Project 2019)	28,595	27,974	(621)
Itinerant Staffing Specialists - (Project 5012)	4,075	4,554	479
Itinerant Visually Impaired - (Project 2004)	5,004	3,903	(1,101)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	10,631	10,478	(153)
SAI - Attendance Officer - (Project 3162)	7,228	6,513	(715)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	134,767	131,456	(3,311)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,864	36,638	(2,226)
Total General Operating Fund	\$ 4,435,997	\$ 4,154,175	\$ (281,822)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	247,304	168,080	(79,224)
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 276,800	\$ 200,165	\$ (76,635)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,712,797	\$ 4,354,340	\$ (358,457)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (38.34) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. | (8.02) |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools. | - |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. | - |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. | - |
| 8. All other revenue remains allocated based on the Governor's Budget. | - |

Principal Signature _____

Date _____