

**RICHBOURG MIDDLE  
COST CENTER - 0092  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	567.32	515.98	(51.34)
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	146.00	154.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	6.00	1.00
254	ESE Support Level IV	-	4.00	4.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>718.32</u>	<u>679.98</u>	<u>(38.34)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	567.32	515.98	(51.34)
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	146.00	154.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.38	6.71	0.33
254	ESE Support Level IV	-	14.28	14.28
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>719.70</u>	<u>690.97</u>	<u>(28.73)</u>

Principal Signature 

Date 6/4/08

**RICHBOURG 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)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
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)
<b>Other State Revenue Allocations:</b>			
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 - Textbook - (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)
<b>Local Revenue Allocations:</b>			
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	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
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)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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**

- Increase/(Decrease) of UFTE at this school. (38,34)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (8,02)
- 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.
- 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.
- 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.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

6/4/08

**RICHBOURG MIDDLE  
COST CENTER - 0092  
FISCAL YEAR 2008-2009**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On Previous Page
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Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 332,133	\$ 335,700	\$ 3,567
	Instructional	3,225,212	2,984,582	(240,630)
	Non-Instructional	534,460	501,676	(32,784)
	Subtotal - Salaries & Benefits	<u>4,091,805</u>	<u>3,821,958</u>	<u>(269,847)</u>
300	Purchased Services	155,210	143,494	(11,716)
400	Energy Services	127,800	136,000	8,200
500	Materials & Supplies	106,233	80,056	(26,177)
600	Capital Outlay	3,614	3,427	(187)
700	Other Expenses	35,180	40,978	5,798
900	Transfers/Reserves - See Note (2)	<u>192,955</u>	<u>128,427</u>	<u>(64,528)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,712,797</u>	<u>\$ 4,354,340</u>	<u>\$ (358,457)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 133,349</u>	<u>\$ 209,909</u>	<u>\$ 76,560</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 4,131</u>	<u>\$ 2,332</u>	<u>\$ (1,799)</u>

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

Date 6/16/08

**Notes:**  
(1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.  
(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.

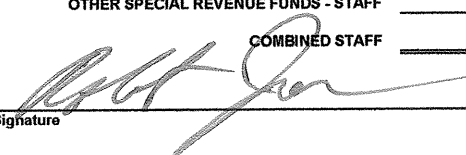
**RICHBOURG MIDDLE  
COST CENTER - 0092  
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated New Revenues.
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	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	2.00	2.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	28.80	24.00	(4.80)
Teacher - Class Size Reduction	7.20	6.80	(0.40)
Teacher - ESE	7.00	8.60	1.60
Teacher - ROTC	-	-	-
Teacher - Vocational	-	1.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>43.00</u>	<u>40.40</u>	<u>(2.60)</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	0.40	(0.60)
Other Support - Instructional	-	-	-
	<u>4.00</u>	<u>3.40</u>	<u>(0.60)</u>
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.80	1.00	0.20
Custodial	3.00	2.79	(0.21)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	-	(1.00)
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	0.73	(0.27)
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>9.80</u>	<u>8.52</u>	<u>(1.28)</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>59.80</u>	<u>55.32</u>	<u>(4.48)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.20	0.20	(1.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>1.65</u>	<u>0.65</u>	<u>(1.00)</u>
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	6.00	5.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.00</u>	<u>5.00</u>	<u>(1.00)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>7.65</u>	<u>5.65</u>	<u>(2.00)</u>
<b>COMBINED STAFF</b>	<u>67.45</u>	<u>60.97</u>	<u>(6.48)</u>

Principal Signature

Date

 6/16/08