

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2010-2011**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2009-2010	2010-2011	Increase (Decrease)
		Adj. Proj. <u>Final Conference</u>	Adj. Proj. <u>House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	5.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	-	2.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	4.00	4.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	4.00	6.00	2.00
255	ESE Support Level V	23.00	19.00	(4.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>27.00</u>	<u>36.00</u>	<u>9.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2009-2010	2010-2011	Increase (Decrease)
		Adj. Proj. <u>Final Conference</u>	Adj. Proj. <u>House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	5.45	5.45
112	ESE Support Level I, II & III in Grades 4-8	-	2.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	4.12	4.12
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	14.08	21.14	7.06
255	ESE Support Level V	111.64	93.77	(17.87)
300	Vocational Education Grades 7-12	-	-	-
		<u>125.72</u>	<u>126.48</u>	<u>0.76</u>

Rain D. Hamdy
Principal Signature

5/4/10
Date

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2010-2011**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ 57,060	\$ 57,060
Federal Impact Aid	-	15,173	15,173
FEFP Funds - 92%	344,435	409,769	65,334
Class Size Reduction Salary Supplement	4,071	6,477	2,406
Subtotal - School Allocation	348,506	488,479	139,973
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	2,902	590	(2,312)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	-	-
Instructional Materials - Media - (Project 3106)	96	131	35
Instructional Materials - Science - (Project 3109)	26	36	10
Instructional Materials - Textbook - (Project 3105)	1,531	2,105	574
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	4,555	2,862	(1,693)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	1,362	1,362
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	707	1,635	928
Itinerant Occupational/Physical Therapist - (Project 2019)	-	5,206	5,206
Itinerant Staffing Specialists - (Project 5012)	761	1,489	728
Itinerant Visually Impaired - (Project 2004)	989	1,800	811
School Psychologists - (Project 2027)	-	16,848	16,848
Medicaid - Nurses Contract - (Project 1084)	342	598	256
SAI - Attendance Officer - (Project 3162)	211	255	44
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	3,010	29,193	26,183
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	5,812	6,830	1,018
Total General Operating Fund	\$ 361,883	\$ 527,364	\$ 165,481

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	-	450,773	450,773
IDEA - Staffing Specialist - (Project 1475)	-	16,830	16,830
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	68,300	68,300
IDEA - ARRA - Itinerants - (Project 0495)	5,409	3,367	(2,042)
Stabilization Allocation - School Allocation - (Project 1460)	238,950	38,920	(200,030)
Total Other Special Revenue Funds	\$ 244,359	\$ 578,190	\$ 333,831

TOTAL COMBINED ESTIMATED REVENUES

\$ 606,242	\$ 1,105,554	\$ 499,312
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SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|-----------------------------------------------------------------------------|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 9.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | 13.00 |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Low D Handys
Principal Signature

5/14/10
Date

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2010-2011**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 27,750	\$ 27,750
	Instructional	304,650	533,850	229,200
	Non-Instructional	236,100	392,600	156,500
	Subtotal - Salaries & Benefits	<u>540,750</u>	<u>954,200</u>	<u>413,450</u>
300	Purchased Services	30,579	8,818	(21,761)
400	Energy Services	-	35,774	35,774
500	Materials & Supplies	8,026	59,209	51,183
600	Capital Outlay	96	131	35
700	Other Expenses	12,902	8,630	(4,272)
900	Transfers/Reserves - See Note (2)	<u>13,889</u>	<u>38,792</u>	<u>24,903</u>
	Total Combined Appropriations	<u>\$ 606,242</u>	<u>\$ 1,105,554</u>	<u>\$ 499,312</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ 65,186	\$ 65,186
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature Lain D. Hardy

Date 6/4/10

Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 SCHOOL
COST CENTER - 0801
FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

PROJECTED STAFFING Includes Only Staffing From Estimated <i>New</i> Revenues.

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	0.30	0.30
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-	0.30	0.30
Instructional			
Teacher - Basic	(1.00)	-	1.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	5.50	4.49	(1.01)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	4.50	4.49	(0.01)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	1.00	0.50	(0.50)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	5.00	-	(5.00)
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	0.50	0.50
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	7.00	1.00	(6.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	11.50	5.79	(5.71)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	2.51	2.51
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	0.23	0.23
	-	2.74	2.74
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	9.00	9.00
ESE Interpreter	-	-	-
ESE Job Coach	-	1.00	1.00
Parent Educator	-	-	-
	-	10.00	10.00
OTHER SPECIAL REVENUE FUNDS - STAFF	-	12.74	12.74
COMBINED STAFF	11.50	18.53	7.03

Low D. Handzo
Principal Signature

6/4/10
Date