

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
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	2.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	2.00	7.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	4.00	2.00	(2.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	6.00	23.00	17.00
255	ESE Support Level V	19.00	15.00	(4.00)
300	Vocational Education Grades 7-12	-	-	-
		36.00	49.00	13.00

Program Number	Program Name	Weighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
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	2.20	(3.25)
112	ESE Support Level I, II & III in Grades 4-8	2.00	7.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	4.12	2.04	(2.08)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	21.14	81.65	60.51
255	ESE Support Level V	93.77	75.33	(18.44)
300	Vocational Education Grades 7-12	-	-	-
		126.48	168.22	41.74


Principal Signature


Date

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FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 57,060	\$ 67,111	\$ 10,051
Federal Impact Aid	15,173	9,014	(6,159)
FEFP Funds - 92%	409,769	522,460	112,691
Special District Reserve Allocation	-	7,684	7,684
General Fund - Education Jobs Fund	-	25,472	25,472
Class Size Reduction Salary Supplement	6,477	8,936	2,459
Subtotal - School Allocation	488,479	640,677	152,198
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	590	-	(590)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	1,260	1,260
Instructional Materials - Media - (Project 3106)	131	211	80
Instructional Materials - Science - (Project 3109)	36	58	22
Instructional Materials - Textbook - (Project 3105)	2,105	3,394	1,289
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	-	64,400	64,400
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,100	16,100
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	2,862	85,423	82,561
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	-	14,910	14,910
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	14,910	14,910
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,362	2,210	848
Itinerant Autistic Program - (Project 2018)	-	1,179	1,179
Itinerant Hearing Impaired - (Project 2008)	-	857	857
Itinerant Homebound - (Project 2023)	1,635	2,251	616
Itinerant Occupational/Physical Therapist - (Project 2019)	5,206	10,382	5,176
Itinerant Staffing Specialists - (Project 5012)	1,489	1,808	319
Itinerant Visually Impaired - (Project 2004)	1,800	2,371	571
School Psychologists - (Project 2027)	16,848	16,233	(615)
Medicaid - Nurses Contract - (Project 1084)	598	965	367
SAI - Attendance Officer - (Project 3162)	255	317	62
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	29,193	38,573	9,380
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	6,830	9,084	2,254
Total General Operating Fund	\$ 527,364	\$ 788,667	\$ 261,303
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	450,773	449,204	(1,569)
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	3,367	-	(3,367)
Stabilization Allocation - School Allocation - (Project 1460)	38,920	-	(38,920)
Total Other Special Revenue Funds	\$ 578,190	\$ 464,999	\$ (113,191)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,105,554	\$ 1,253,666	\$ 148,112

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 13.00 |
| 2. UFTE moved to/(from) one school to another school. | 7.00 |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Christy [Signature]
Principal Signature

5/18/2011
Date

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2011-2012**

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 27,750	\$ 40,600	\$ 12,850
	Instructional	533,850	508,455	(25,395)
	Non-Instructional	392,600	523,850	131,250
	Subtotal - Salaries & Benefits	954,200	1,072,905	118,705
300	Purchased Services	8,818	60,695	51,877
400	Energy Services	35,774	30,918	(4,856)
500	Materials & Supplies	59,209	33,538	(25,671)
600	Capital Outlay	131	211	80
700	Other Expenses	8,630	8,707	77
900	Transfers/Reserves - See Note (2)	38,792	46,692	7,900
	Total Combined Appropriations	\$ 1,105,554	\$ 1,253,666	\$ 148,112

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 65,186	\$ 128,502	\$ 63,316
School Internal Funds - Vending & General Fund Only	\$ -	\$ 39	\$ 39


Principal Signature

6/7/11
Date


Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	0.30	0.50	0.20
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.30</u>	<u>0.50</u>	<u>0.20</u>
Instructional			
Teacher - Basic	-	0.25	0.25
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	4.49	7.37	2.88
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	-	-	-
	<u>4.49</u>	<u>7.62</u>	<u>3.13</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	0.50	0.50	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	1.00	1.00
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	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>5.79</u>	<u>10.12</u>	<u>4.33</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.51	0.03	(2.48)
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	-
	<u>2.74</u>	<u>0.26</u>	<u>(2.48)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	9.00	13.00	4.00
ESE Interpreter	-	1.00	1.00
ESE Job Coach	1.00	-	(1.00)
Parent Educator	-	-	-
	<u>10.00</u>	<u>14.00</u>	<u>4.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>12.74</u>	<u>14.26</u>	<u>1.52</u>
COMBINED STAFF	<u>18.53</u>	<u>24.38</u>	<u>5.85</u>


Principal Signature

5/27/11
Date