

**RICHBURG SCHOOL  
COST CENTER - 0801  
FISCAL YEAR 2012-2013**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</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	2.00	-	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	7.00	-	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	2.00	-	(2.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	23.00	28.00	5.00
255	ESE Support Level V	15.00	18.00	3.00
300	Vocational Education Grades 7-12	-	-	-
		<u>49.00</u>	<u>46.00</u>	<u>(3.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</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	2.20	-	(2.20)
112	ESE Support Level I, II & III in Grades 4-8	7.00	-	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	2.04	-	(2.04)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	81.65	98.67	17.02
255	ESE Support Level V	75.33	90.79	15.46
300	Vocational Education Grades 7-12	-	-	-
		<u>168.22</u>	<u>189.46</u>	<u>21.24</u>

  
Principal Signature

4/17/12  
Date

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**REVENUE PROJECTION**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 67,111	\$ -	\$ (67,111)
Federal Impact Aid	9,014	9,142	128
FEFP Funds - 92%	522,460	609,724	87,264
Special District Reserve Allocation	7,684	-	(7,684)
General Fund - Education Jobs Fund	25,472	-	(25,472)
Class Size Reduction Salary Supplement	8,936	8,052	(884)
<b>Subtotal - School Allocation</b>	<b>640,677</b>	<b>626,918</b>	<b>(13,759)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
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)	1,260	1,600	340
Instructional Materials - Media - (Project 3106)	211	178	(33)
Instructional Materials - Science - (Project 3109)	58	49	(9)
Instructional Materials - Textbook - (Project 3105)	3,394	2,866	(528)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>85,423</b>	<b>4,693</b>	<b>(80,730)</b>
<b>Local Revenue Allocations:</b>			
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	14,910	10,000	(4,910)
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>14,910</b>	<b>10,000</b>	<b>(4,910)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,210	1,615	(595)
Itinerant Autistic Program - (Project 2018)	1,179	1,166	(13)
Itinerant Hearing Impaired - (Project 2008)	857	755	(102)
Itinerant Homebound - (Project 2023)	2,251	1,051	(1,200)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,382	8,134	(2,248)
Itinerant Staffing Specialists - (Project 5012)	1,808	1,310	(498)
Itinerant Visually Impaired - (Project 2004)	2,371	1,768	(603)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	965	880	(85)
SAI - Attendance Officer - (Project 3162)	317	287	(30)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>38,573</b>	<b>35,083</b>	<b>(3,490)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	9,084	10,231	1,147
<b>Total General Operating Fund</b>	<b>\$ 788,667</b>	<b>\$ 686,925</b>	<b>\$ (101,742)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ 13,660	\$ 13,660
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	449,204	424,256	(24,948)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
<b>Total Other Special Revenue Funds</b>	<b>\$ 464,999</b>	<b>\$ 454,026</b>	<b>\$ (10,973)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 1,253,666</b>	<b>\$ 1,140,951</b>	<b>\$ (112,715)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (3.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to House's projection. -

Principal Signature

Date

4/17/12

**RICHBOURG SCHOOL  
COST CENTER - 0801  
FISCAL YEAR 2012-2013**

<b>APPROPRIATIONS</b> <small>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</small>				
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Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 40,600	\$ 41,250	\$ 650
	Instructional	508,455	503,270	(5,185)
	Non-Instructional	523,850	518,892	(4,958)
	Subtotal - Salaries & Benefits	1,072,905	1,063,412	(9,493)
300	Purchased Services	60,695	14,252	(46,443)
400	Energy Services	30,918	-	(30,918)
500	Materials & Supplies	33,538	18,175	(15,363)
600	Capital Outlay	211	178	(33)
700	Other Expenses	8,707	500	(8,207)
900	Transfers/Reserves - See Note (2)	46,692	44,434	(2,258)
	Total Combined Appropriations	\$ 1,253,666	\$ 1,140,951	\$ (112,715)

<b>OTHER INFORMATION</b>			
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	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 128,502	\$ 184,792	\$ 56,290
School Internal Funds - General & Principal's Discretionary Only	\$ 39	\$ 40	\$ 1

  
 Principal Signature

5/9/12  
 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.

**RICHBURG SCHOOL  
COST CENTER - 0801  
FISCAL YEAR 2012-2013**

<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Estimated New Revenues.</small>
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	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	0.50	0.50	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.50	0.50	-
<b>Instructional</b>			
Teacher - Basic	0.25	-	(0.25)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	7.37	7.60	0.23
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	-	-	-
	7.62	7.60	(0.02)
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	0.50	-	(0.50)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	1.02	1.02
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	-	-	-
	2.00	2.52	0.52
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	10.12	10.62	0.50
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.03	-	(0.03)
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	-
	0.26	0.23	(0.03)
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	13.00	11.98	(1.02)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	14.00	12.98	(1.02)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	14.26	13.21	(1.05)
<b>COMBINED STAFF</b>	24.38	23.83	(0.55)

  
Principal Signature

5/9/12  
Date