

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	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	-	3.00	3.00
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	-	0.99	0.99
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	28.00	26.00	(2.00)
255	ESE Support Level V	18.00	23.00	5.00
300	Vocational Education Grades 7-12	-	-	-
		46.00	54.99	8.99

Program Number	Program Name	Weighted FTE		
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	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	-	3.38	3.38
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	-	1.00	1.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	98.67	92.51	(6.16)
255	ESE Support Level V	90.79	117.05	26.26
300	Vocational Education Grades 7-12	-	-	-
		189.46	215.94	26.48

Barry Black
Principal Signature

5/26/2013
Date

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ 29,976	\$ 29,976
Federal Impact Aid	9,142	8,530	(612)
FEPP Funds - 92%	609,724	731,883	122,159
Class Size Reduction Salary Supplement	8,052	9,615	1,563
Subtotal - School Allocation	626,918	780,004	153,086
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,600	2,250	650
Instructional Materials - Media - (Project 3106)	178	220	42
Instructional Materials - Science - (Project 3109)	49	60	11
Instructional Materials - Textbook - (Project 3105)	2,866	3,514	648
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	65,000	65,000
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,250	16,250
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	4,693	87,294	82,601
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	10,000	10,000	-
Subtotal - Local Revenue Allocation	10,000	10,000	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,615	1,981	366
Itinerant Autistic Program - (Project 2018)	1,166	1,412	246
Itinerant Hearing Impaired - (Project 2008)	755	899	144
Itinerant Homebound - (Project 2023)	1,051	1,503	452
Itinerant Occupational/Physical Therapist - (Project 2019)	8,134	8,277	143
Itinerant Staffing Specialists - (Project 5012)	1,310	5,180	3,870
Itinerant Visually Impaired - (Project 2004)	1,768	1,822	54
School Psychologists - (Project 2027)	18,117	9,177	(8,940)
Medicaid - Nurses Contract - (Project 1084)	880	1,091	211
SAI - Attendance Officer - (Project 3162)	287	337	50
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	35,083	31,679	(3,404)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	10,231	11,661	1,430
Total General Operating Fund	\$ 686,925	\$ 920,638	\$ 233,713
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ 13,660	\$ 7,280	\$ (6,380)
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	424,256	293,946	(130,310)
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
Total Other Special Revenue Funds	\$ 454,026	\$ 335,066	\$ (118,960)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,140,951	\$ 1,255,704	\$ 114,753

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 8.99 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | (0.01) |

Barry Blackman
Principal Signature

5/26/2013
Date


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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 41,250	\$ 45,650	\$ 4,400
	Instructional	503,270	608,440	105,170
	Non-Instructional	518,892	510,418	(8,474)
	Subtotal - Salaries & Benefits	<u>1,063,412</u>	<u>1,164,508</u>	<u>101,096</u>
300	Purchased Services	14,252	34,517	20,265
400	Energy Services	-	-	-
500	Materials & Supplies	18,175	14,194	(3,981)
600	Capital Outlay	178	220	42
700	Other Expenses	500	16	(484)
900	Transfers/Reserves - See Note (2)	<u>44,434</u>	<u>42,249</u>	<u>(2,185)</u>
	Total Combined Appropriations	<u>\$ 1,140,951</u>	<u>\$ 1,255,704</u>	<u>\$ 114,753</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 184,792</u>	<u>\$ 202,840</u>	<u>\$ 18,048</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 40</u>	<u>\$ 70</u>	<u>\$ 30</u>


Principal Signature

6/12/13
Date

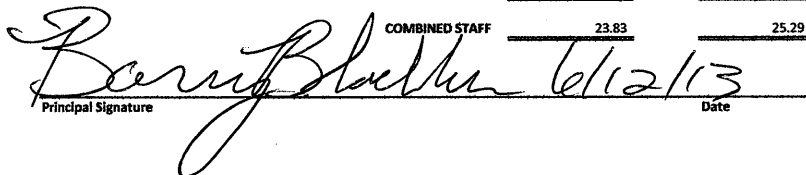
Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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
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PROJECTED STAFFING Includes Only Staffing From Estimated <i>New</i> Revenues.

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
Administrative			
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	-
Instructional			
Teacher - Basic	-	0.25	0.25
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	7.60	8.59	0.99
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	-	-	-
	7.60	8.84	1.24
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.02	5.90	4.88
ESE Interpreter	-	-	-
ESE Job Coach	1.00	-	(1.00)
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	0.50	0.50
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	-	-	-
	2.52	6.40	3.88
GENERAL OPERATING FUND & STABILIZATION - STAFF	10.62	15.74	5.12
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.45	0.23
	0.23	0.45	0.23
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	11.98	9.10	(2.88)
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	12.98	9.10	(3.88)
OTHER SPECIAL REVENUE FUNDS - STAFF	13.21	9.55	(3.66)
COMBINED STAFF	23.83	25.29	1.47



Principal Signature
Date