


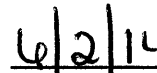
**RICHBourg SCHOOL
COST CENTER - 0801
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 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	3.00	5.00	2.00
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	4.00	3.01
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	26.00	27.00	1.00
255	ESE Support Level V	23.00	20.00	(3.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>54.99</u>	<u>58.00</u>	<u>3.01</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 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	3.38	5.63	2.25
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	4.02	3.02
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	92.51	95.80	3.29
255	ESE Support Level V	117.05	102.08	(14.97)
300	Vocational Education Grades 7-12	-	-	-
		<u>215.94</u>	<u>209.53</u>	<u>(6.41)</u>


Principal Signature


Date

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2014-2015**

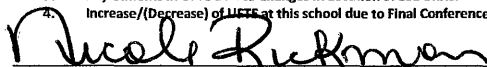
Revised
5/28/14

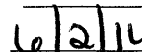
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 748,108	\$ 748,108
Supplement Allocation	-	1,767	1,767
Overhead Allocation	-	48,796	48,796
Health Services Allocation	-	870	870
Custodial Services Allocation	-	20,886	20,886
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	29,976	-	(29,976)
Federal Impact Aid (Discontinued FY 2014-2015)	8,530	-	(8,530)
FEFP Funds - 92% (Discontinued FY 2014-2015)	731,883	-	(731,883)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	9,615	-	(9,615)
Subtotal - School Allocation	780,004	820,427	40,423
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	2,250	2,750	500
Instructional Materials - Media - (Project 3106)	220	236	16
Instructional Materials - Science - (Project 3109)	60	65	5
Instructional Materials - Textbook - (Project 3105)	3,514	3,763	249
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	87,294	6,814	(80,480)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	10,000	7,500	(2,500)
School Maintenance - School Control - (Project 5909)	-	2,500	2,500
Subtotal - Local Revenue Allocation	10,000	10,000	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,981	2,234	253
Itinerant Autistic Program - (Project 2018)	1,412	2,557	1,145
Itinerant Hearing Impaired - (Project 2008)	899	1,738	839
Itinerant Homebound - (Project 2023)	1,503	1,638	135
Itinerant Occupational/Physical Therapist - (Project 2019)	8,277	9,693	1,416
Itinerant Social Workers - (Project 4021)	-	1,800	1,800
Itinerant Staffing Specialists - (Project 5012)	5,180	5,237	57
Itinerant Visually Impaired - (Project 2004)	1,822	2,147	325
School Psychologists - (Project 2027)	9,177	10,996	1,819
Medicaid - Nurses Contract - (Project 1084)	1,091	48,070	46,979
SAI - Attendance Officer - (Project 3162)	337	380	43
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	31,679	86,490	54,811
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 908,977	\$ 923,731	\$ 14,754
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ 7,280	\$ 9,234	\$ 1,954
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	327,786	530,977	203,191
Total Other Special Revenue Funds	\$ 335,066	\$ 540,211	\$ 205,145
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,244,043	\$ 1,463,942	\$ 219,899

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school.
- 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 Final Conference FTE changes.


Principal Signature


Date 6/2/14

Note:
Title I allocation added May 28, 2014.

RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2014-2015


APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 45,650	\$ 51,550	\$ 5,900
	Instructional	608,440	687,385	78,945
	Non-Instructional	510,418	541,917	31,499
	Subtotal - Salaries & Benefits	<u>1,164,508</u>	<u>1,280,852</u>	<u>116,344</u>
300	Purchased Services	34,517	79,826	45,309
400	Energy Services	-	26,546	26,546
500	Materials & Supplies	14,194	23,062	8,868
600	Capital Outlay	220	6,236	6,016
700	Other Expenses	16	9,000	8,984
900	Transfers/Reserves - See Note (2)	<u>42,249</u>	<u>38,420</u>	<u>(3,829)</u>
	Total Combined Appropriations	<u>\$ 1,255,704</u>	<u>\$ 1,463,942</u>	<u>\$ 208,238</u>

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 202,840</u>	<u>\$ 53,281</u>	<u>\$ (149,559)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 70</u>	<u>\$ 692</u>	<u>\$ 622</u>


Principal Signature

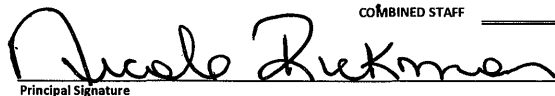
6/17/14
Date

Notes:

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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 2014-2015

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	-	-	-
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
	<u>0.50</u>	<u>0.50</u>	<u>-</u>
Instructional			
Teacher - Basic	0.25	-	(0.25)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	8.59	9.80	1.21
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>8.84</u>	<u>9.80</u>	<u>0.96</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	5.90	0.56	(5.34)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
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)	-	-	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>6.40</u>	<u>1.06</u>	<u>(5.34)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>15.74</u>	<u>11.36</u>	<u>(4.38)</u>
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	0.45	0.45	-
	<u>0.45</u>	<u>0.45</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	9.10	14.44	5.34
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>9.10</u>	<u>14.44</u>	<u>5.34</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.55</u>	<u>14.89</u>	<u>5.34</u>
COMBINED STAFF	<u>25.29</u>	<u>26.25</u>	<u>0.96</u>


6/17/14
 Principal Signature Date