


**RICHBOURG SCHOOL  
COST CENTER - 0801  
FISCAL YEAR 2015-2016**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
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	4.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	2.00	1.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	4.00	6.00	2.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	27.00	24.00	(3.00)
255	ESE Support Level V	20.00	21.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		58.00	56.00	(2.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
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	5.63	4.46	(1.17)
112	ESE Support Level I, II & III in Grades 4-8	2.00	1.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	4.02	6.03	2.01
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	95.80	86.71	(9.09)
255	ESE Support Level V	102.08	110.42	8.34
300	Vocational Education Grades 7-12	-	-	-
		209.53	208.62	(0.91)

  
Principal Signature

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 748,108	\$ 1,204,935	\$ 456,827
Supplement Allocation	1,767	1,820	53
Overhead Allocation	48,796	53,045	4,249
Health Services Allocation	870	840	(30)
Custodial Services Allocation	20,886	21,570	684
<b>Subtotal - School Allocation</b>	<b>820,427</b>	<b>1,282,210</b>	<b>461,783</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	2,750	2,750	-
Instructional Materials - Media - (Project 3106)	236	218	(18)
Instructional Materials - Science - (Project 3109)	65	59	(6)
Instructional Materials - Textbook - (Project 3105)	3,763	3,484	(279)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>6,814</b>	<b>6,511</b>	<b>(303)</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	7,500	8,000	500
School Maintenance - School Control - (Project 5909)	2,500	2,000	(500)
<b>Subtotal - Local Revenue Allocation</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	2,234	1,610	(624)
Itinerant Autistic Program - (Project 2018)	2,557	2,147	(410)
Itinerant Hearing Impaired - (Project 2008)	1,738	1,715	(23)
Itinerant Homebound - (Project 2023)	1,638	1,610	(28)
Itinerant Occupational/Physical Therapist - (Project 2019)	9,693	8,820	(873)
Itinerant Social Workers - (Project 4021)	1,800	1,773	(27)
Itinerant Staffing Specialists - (Project 5012)	5,237	4,826	(411)
Itinerant Visually Impaired - (Project 2004)	2,147	1,458	(689)
School Psychologists - (Project 2027)	10,996	12,192	1,196
Medicaid - Nurses Contract - (Project 1084)	48,070	48,802	732
SAI - Attendance Officer - (Project 3162)	380	372	(8)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>86,490</b>	<b>85,325</b>	<b>(1,165)</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 923,731</b>	<b>\$ 1,384,046</b>	<b>\$ 460,315</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 6401)	\$ 9,234	\$ 13,493	\$ 4,259
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	530,977	221,585	(309,392)
<b>Total Other Special Revenue Funds</b>	<b>\$ 540,211</b>	<b>\$ 235,078</b>	<b>\$ (305,133)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 1,463,942</b>	<b>\$ 1,619,124</b>	<b>\$ 155,182</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Increase/(Decrease) of UFTE at this school. (2.00)
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

*[Signature]*  
Principal Signature

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<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 51,550	\$ -	\$ (51,550)
	Instructional	687,385	810,420	123,035
	Non-Instructional	541,917	561,020	19,103
	Subtotal - Salaries & Benefits	<u>1,280,852</u>	<u>1,371,440</u>	<u>90,588</u>
300	Purchased Services	79,826	87,212	7,386
400	Energy Services	26,546	28,945	2,399
500	Materials & Supplies	23,062	25,886	2,824
600	Capital Outlay	6,236	1,218	(5,018)
700	Other Expenses	9,000	11,000	2,000
900	Transfers/Reserves - See Note (2)	<u>38,420</u>	<u>36,523</u>	<u>(1,897)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 1,463,942</u>	<u>\$ 1,562,224</u>	<u>\$ 98,282</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 53,281</u>	<u>\$ 8,432</u>	<u>\$ (44,849)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 692</u>	<u>\$ 1,213</u>	<u>\$ 521</u>

  
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**Notes:**

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
- (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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<b>PROJECTED STAFFING</b>			
Includes Only Staffing From Estimated New Revenues.			
	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase (Decrease)
<b>Administrative</b>			
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	-	-	-
Athletic Director	-	-	-
	<u>0.50</u>	<u>0.50</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	9.80	11.80	2.00
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>9.80</u>	<u>11.80</u>	<u>2.00</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.56	9.25	8.69
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)	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.06</u>	<u>9.75</u>	<u>8.69</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>11.36</u>	<u>22.05</u>	<u>10.69</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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 (Does not include positions funded at District level through Title I)	-	-	-
Staffing Specialist	0.45	0.23	(0.23)
	<u>0.45</u>	<u>0.23</u>	<u>(0.23)</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	14.44	5.75	(8.69)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>14.44</u>	<u>5.75</u>	<u>(8.69)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>14.89</u>	<u>5.98</u>	<u>(8.92)</u>
<b>COMBINED STAFF</b>	<u>26.25</u>	<u>28.03</u>	<u>1.78</u>

  
Principal Signature

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