

**RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2010-2011**

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

| | FY 2009-2010 Final Conf. & Stimulus Estimated Revenues | FY 2010-2011 Final Conference Estimated Revenues | Increase/ (Decrease) |
|--|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ - | \$ 57,060 | \$ 57,060 |
| Federal Impact Aid | - | 15,173 | 15,173 |
| FEFP Funds - 92% | 344,435 | 409,769 | 65,334 |
| Class Size Reduction Salary Supplement | 4,071 | 6,477 | 2,406 |
| Subtotal - School Allocation | 348,506 | 488,479 | 139,973 |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 2,902 | 590 | (2,312) |
| CSR - Instructional Materials (Project 3125) | - | - | - |
| 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) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 96 | 131 | 35 |
| Instructional Materials - Science - (Project 3109) | 26 | 36 | 10 |
| Instructional Materials - Textbooks - (Project 3105) | 1,531 | 2,105 | 574 |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Lottery - School Advisory Council - (Project 0002) | - | - | - |
| Lottery - School Recognition - (Project 0160) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | - | - | - |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | - | - |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Fine Arts/P.E. - (Project 0111) | - | - | - |
| SAI - High School Reading Initiative - (Project 0120) | - | - | - |
| SAI - Learning Strategies - (Project 9162) | - | - | - |
| SAI - Response to Intervention - (Project 0110) | - | - | - |
| SAI - Secondary Math Remediation - (Project 9161) | - | - | - |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 4,555 | 2,862 | (1,693) |
| Local Revenue Allocations: | | | |
| Advanced International Certificate of Education - (Project 9004) | - | - | - |
| 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) | - | - | - |
| Stadium Facilities - (Project 2099) | - | - | - |
| Subtotal - Local Revenue Allocation | - | - | - |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee | - | - | - |
| Itinerant Adaptive P.E. - (Project 2017) | - | 1,362 | 1,362 |
| Itinerant Autistic Program - (Project 2018) | - | - | - |
| Itinerant Hearing Impaired - (Project 2008) | - | - | - |
| Itinerant Homebound - (Project 2023) | 707 | 1,635 | 928 |
| Itinerant Occupational/Physical Therapist - (Project 2019) | - | 5,206 | 5,206 |
| Itinerant Staffing Specialists - (Project 5012) | 761 | 1,489 | 728 |
| Itinerant Visually Impaired - (Project 2004) | 989 | 1,800 | 811 |
| School Psychologists - (Project 2027) | - | 16,848 | 16,848 |
| Medicaid - Health Services Contract - (Project 1084) | 342 | 598 | 256 |
| SAI - Attendance Officer - (Project 3162) | 211 | 255 | 44 |
| Safe Schools - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | 3,010 | 29,193 | 26,183 |
| Fee Based - Child Care - (Project Various) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 5,812 | 6,830 | 1,018 |
| Total General Operating Fund | \$ 361,883 | \$ 527,364 | \$ 165,481 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| Title I - School Allocation - (Project 1401) | \$ - | \$ - | \$ - |
| Title I - ARRA - School Allocation - (Project 0491) | - | - | - |
| Title II - Part A - Literacy Coaches - (Project 1405) | - | - | - |
| IDEA - School Allocation - (Project 1475) | - | 450,773 | 450,773 |
| IDEA - Staffing Specialist - (Project 1475) | - | 16,830 | 16,830 |
| IDEA - Speech Teacher - (Project 1475) | - | - | - |
| IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) | - | 68,300 | 68,300 |
| IDEA - ARRA - Itinerants - (Project 0495) | 5,409 | 3,367 | (2,042) |
| Stabilization Allocation - (Project 1460) | 238,950 | 38,920 | (200,030) |
| Total Other Special Revenue Funds | \$ 244,359 | \$ 578,190 | \$ 333,831 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 606,242 | \$ 1,105,554 | \$ 499,312 |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

| | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 9.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | 13.00 |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature _____

Date _____