

**RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 57,060	\$ 67,111	\$ 10,051
Federal Impact Aid	15,173	9,014	(6,159)
FEFP Funds - 92%	409,769	522,460	112,691
Special District Reserve Allocation	-	7,684	7,684
General Fund - Education Jobs Fund	-	25,472	25,472
Class Size Reduction Salary Supplement	6,477	8,936	2,459
Subtotal - School Allocation	488,479	640,677	152,198
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	590	-	(590)
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	1,260
Instructional Materials - Media - (Project 3106)	131	211	80
Instructional Materials - Science - (Project 3109)	36	58	22
Instructional Materials - Textbooks - (Project 3105)	2,105	3,394	1,289
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
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)	-	-	-
Subtotal - Other State Revenue Allocation	2,862	85,423	82,561
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 Maintenance - (Project 2909)	-	14,910	14,910
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	14,910	14,910
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,362	2,210	848
Itinerant Autistic Program - (Project 2018)	-	1,179	1,179
Itinerant Hearing Impaired - (Project 2008)	-	857	857
Itinerant Homebound - (Project 2023)	1,635	2,251	616
Itinerant Occupational/Physical Therapist - (Project 2019)	5,206	10,382	5,176
Itinerant Staffing Specialists - (Project 5012)	1,489	1,808	319
Itinerant Visually Impaired - (Project 2004)	1,800	2,371	571
School Psychologists - (Project 2027)	16,848	16,233	(615)
Medicaid - Health Services Contract - (Project 1084)	598	965	367
SAI - Attendance Officer - (Project 3162)	255	317	62
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	29,193	38,573	9,380
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	6,830	9,084	2,254
Total General Operating Fund	\$ 527,364	\$ 788,667	\$ 261,303
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	450,773	449,204	(1,569)
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	3,367	-	(3,367)
Stabilization Allocation - (Project 1460)	38,920	-	(38,920)
Total Other Special Revenue Funds	\$ 578,190	\$ 464,999	\$ (113,191)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,105,554	\$ 1,253,666	\$ 148,112

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	13.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	7.00
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____