

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 67,111	\$ -	\$ (67,111)
Federal Impact Aid	9,014	9,142	128
FEFP Funds - 92%	522,460	609,724	87,264
Special District Reserve Allocation	7,684	-	(7,684)
General Fund - Education Jobs Fund	25,472	-	(25,472)
Class Size Reduction Salary Supplement	8,936	8,052	(884)
Subtotal - School Allocation	640,677	626,918	(13,759)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,260	1,600	340
Instructional Materials - Media - (Project 3106)	211	178	(33)
Instructional Materials - Science - (Project 3109)	58	49	(9)
Instructional Materials - Textbooks - (Project 3105)	3,394	2,866	(528)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
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	85,423	4,693	(80,730)
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)	14,910	10,000	(4,910)
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	14,910	10,000	(4,910)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,210	1,615	(595)
Itinerant Autistic Program - (Project 2018)	1,179	1,166	(13)
Itinerant Hearing Impaired - (Project 2008)	857	755	(102)
Itinerant Homebound - (Project 2023)	2,251	1,051	(1,200)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,382	8,134	(2,248)
Itinerant Staffing Specialists - (Project 5012)	1,808	1,310	(498)
Itinerant Visually Impaired - (Project 2004)	2,371	1,768	(603)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	965	880	(85)
SAI - Attendance Officer - (Project 3162)	317	287	(30)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	38,573	35,083	(3,490)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	9,084	10,231	1,147
Total General Operating Fund	\$ 788,667	\$ 686,925	\$ (101,742)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ -	\$ 13,660	\$ 13,660
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	449,204	424,256	(24,948)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 464,999	\$ 454,026	\$ (10,973)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,253,666	\$ 1,140,951	\$ (112,715)
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES			
1. Increase/(Decrease) of UFTE at this school.		(3.00)	
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 House's projection.		-	

Principal Signature _____

Date _____