

**RICHBOURG SCHOOL  
COST CENTER - 0801  
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ -	\$ 29,976	\$ 29,976
Federal Impact Aid	9,142	8,530	(612)
FEFP Funds - 92%	609,724	731,883	122,159
Class Size Reduction Salary Supplement	8,052	9,615	1,563
<b>Subtotal - School Allocation</b>	<b>626,918</b>	<b>780,004</b>	<b>153,086</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,600	2,250	650
Instructional Materials - Media - (Project 3106)	178	220	42
Instructional Materials - Science - (Project 3109)	49	60	11
Instructional Materials - Textbook - (Project 3105)	2,866	3,514	648
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	65,000	65,000
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,250	16,250
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>4,693</b>	<b>87,294</b>	<b>82,601</b>
<b>Local Revenue Allocations:</b>			
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)	10,000	10,000	-
<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>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,615	1,981	366
Itinerant Autistic Program - (Project 2018)	1,166	1,412	246
Itinerant Hearing Impaired - (Project 2008)	755	899	144
Itinerant Homebound - (Project 2023)	1,051	1,503	452
Itinerant Occupational/Physical Therapist - (Project 2019)	8,134	8,277	143
Itinerant Staffing Specialists - (Project 5012)	1,310	5,180	3,870
Itinerant Visually Impaired - (Project 2004)	1,768	1,822	54
School Psychologists - (Project 2027)	18,117	9,177	(8,940)
Medicaid - Health Services Contract - (Project 1084)	880	1,091	211
SAI - Attendance Officer - (Project 3162)	287	337	50
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>35,083</b>	<b>31,679</b>	<b>(3,404)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	10,231	11,661	1,430
<b>Total General Operating Fund</b>	<b>\$ 686,925</b>	<b>\$ 920,638</b>	<b>\$ 233,713</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 4401)	\$ 13,660	\$ 7,280	\$ (6,380)
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	424,256	293,946	(130,310)
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
<b>Total Other Special Revenue Funds</b>	<b>\$ 454,026</b>	<b>\$ 335,066</b>	<b>\$ (118,960)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 1,140,951</b>	<b>\$ 1,255,704</b>	<b>\$ 114,753</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	8.99
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 new FTE calculation method.	(0.01)

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_