

**RICHBourg SCHOOL
COST CENTER - 0801
FISCAL YEAR 2014-2015**

**Revised
5/28/14**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 748,108	\$ 748,108
Supplement Allocation	-	1,767	1,767
Overhead Allocation	-	48,796	48,796
Health Services Allocation	-	870	870
Custodial Services Allocation	-	20,886	20,886
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	29,976	-	(29,976)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	8,530	-	(8,530)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	731,883	-	(731,883)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	9,615	-	(9,615)
Subtotal - School Allocation	780,004	820,427	40,423
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	2,250	2,750	500
Instructional Materials - Media - (Project 3106)	220	236	16
Instructional Materials - Science - (Project 3109)	60	65	5
Instructional Materials - Textbook - (Project 3105)	3,514	3,763	249
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	87,294	6,814	(80,480)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 5054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	10,000	7,500	(2,500)
School Maintenance - School Control - (Project 5909)	-	2,500	2,500
Subtotal - Local Revenue Allocation	10,000	10,000	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,981	2,234	253
Itinerant Autistic Program - (Project 2018)	1,412	2,557	1,145
Itinerant Hearing Impaired - (Project 2008)	899	1,738	839
Itinerant Homebound - (Project 2023)	1,503	1,638	135
Itinerant Occupational/Physical Therapist - (Project 2019)	8,277	9,693	1,416
Itinerant Social Workers - (Project 4021)	-	1,800	1,800
Itinerant Staffing Specialists - (Project 5012)	5,180	5,237	57
Itinerant Visually Impaired - (Project 2004)	1,822	2,147	325
School Psychologists - (Project 2027)	9,177	10,996	1,819
Medicaid - Health Services Contract - (Project 1084)	1,091	48,070	46,979
SAI - Attendance Officer - (Project 3162)	337	380	43
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	31,679	86,490	54,811
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 908,977	\$ 923,731	\$ 14,754
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ 7,280	\$ 9,234	\$ 1,954
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	327,786	530,977	203,191
Total Other Special Revenue Funds	\$ 335,066	\$ 540,211	\$ 205,145
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,244,043	\$ 1,463,942	\$ 219,899

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	3.01
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____