

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 748,108	\$ 1,204,935	\$ 456,827
Supplement Allocation	1,767	1,820	53
Overhead Allocation	48,796	53,045	4,249
Health Services Allocation	870	840	(30)
Custodial Services Allocation	20,886	21,570	684
Subtotal - School Allocation	820,427	1,282,210	461,783
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	2,750	2,750	-
Instructional Materials - Media - (Project 3106)	236	218	(18)
Instructional Materials - Science - (Project 3109)	65	59	(6)
Instructional Materials - Textbook - (Project 3105)	3,763	3,484	(279)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	6,814	6,511	(303)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	7,500	8,000	500
School Maintenance - School Control - (Project 5909)	2,500	2,000	(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)	2,234	1,610	(624)
Itinerant Autistic Program - (Project 2018)	2,557	2,147	(410)
Itinerant Hearing Impaired - (Project 2008)	1,738	1,715	(23)
Itinerant Homebound - (Project 2023)	1,638	1,610	(28)
Itinerant Occupational/Physical Therapist - (Project 2019)	9,693	8,820	(873)
Itinerant Social Workers - (Project 4021)	1,800	1,773	(27)
Itinerant Staffing Specialists - (Project 5012)	5,237	4,826	(411)
Itinerant Visually Impaired - (Project 2004)	2,147	1,458	(689)
School Psychologists - (Project 2027)	10,996	12,192	1,196
Medicaid - Health Services Contract - (Project 1084)	48,070	48,802	732
SAI - Attendance Officer - (Project 3162)	380	372	(8)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	86,490	85,325	(1,165)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 923,731	\$ 1,384,046	\$ 460,315
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 9,234	\$ 13,493	\$ 4,259
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	530,977	221,585	(309,392)
Total Other Special Revenue Funds	\$ 540,211	\$ 235,078	\$ (305,133)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,463,942	\$ 1,619,124	\$ 155,182

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(2.00)
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____