

**RICHBOURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2016-2017**

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

GENERAL OPERATING FUND	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 1,204,935	\$ 1,470,550	\$ 265,615
Supplement Allocation	1,820	1,856	36
Overhead Allocation	53,045	57,935	4,890
Health Services Allocation	840	1,095	255
Custodial Services Allocation	21,570	22,445	875
Subtotal - School Allocation	1,282,210	1,553,881	271,671
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	218	291	73
Instructional Materials - Science - (Project 3109)	59	79	20
Instructional Materials - Textbook - (Project 3105)	3,484	4,670	1,186
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	2,750	3,419	669
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	6,511	8,459	1,948
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	-	-	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	48,802	48,718	(84)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	8,000	8,000	-
School Maintenance - School Control - (Project 5909)	2,000	2,000	-
Subtotal - Local Revenue Allocation	58,802	58,718	(84)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	36,151	46,242	10,091
SAI - Attendance Officer - (Project 3162)	372	353	(19)
Subtotal - Student Services Allocation	36,523	46,595	10,072
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 1,384,046	\$ 1,667,653	\$ 283,607
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 13,493	\$ 16,455	\$ 2,962
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	221,585	123,660	(97,925)
Total Other Special Revenue Funds	\$ 235,078	\$ 140,115	\$ (94,963)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,619,124	\$ 1,807,768	\$ 188,644

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	17.00
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 _____