

**RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 1,509,280	\$ 1,862,500	\$ 353,220
Supplement Allocation	5,072	5,103	31
Overhead Allocation	61,067	64,601	3,534
Health Services Allocation	1,185	2,880	1,695
Custodial Services Allocation	22,986	22,751	(235)
Subtotal - School Allocation	1,599,590	1,957,835	358,245
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)	316	391	75
Instructional Materials - Science - (Project 3109)	87	106	19
Instructional Materials - Textbook - (Project 3105)	5,136	6,332	1,196
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	3,500	3,900	400
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	9,039	10,729	1,690
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)	-	-	-
Drama Program - (Project 7019)	-	-	-
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)	53,336	51,838	(1,498)
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)	-	-	-
Subtotal - Local Revenue Allocation	61,336	59,838	(1,498)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	48,511	59,431	10,920
SAI - Attendance Officer - (Project 3162)	393	639	246
Subtotal - Student Services Allocation	48,904	60,070	11,166
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 1,718,869	\$ 2,088,472	\$ 369,603
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 20,352	\$ 15,875	\$ (4,477)
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	166,895	279,745	112,850
Total Other Special Revenue Funds	\$ 187,247	\$ 295,620	\$ 108,373
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,906,116	\$ 2,384,092	\$ 477,976

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 _____