

**RICHBOURG SCHOOL  
COST CENTER - 0801  
FISCAL YEAR 2019-2020**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 1,862,500	\$ 2,093,800	\$ 231,300
Supplement Allocation	5,103	8,334	3,231
Overhead Allocation	64,601	63,957	(644)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	2,880	-	(2,880)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	22,751	-	(22,751)
<b>Subtotal - School Allocation</b>	<b>1,957,835</b>	<b>2,166,091</b>	<b>208,256</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	391	355	(36)
Instructional Materials - Science - (Project 3109)	106	97	(9)
Instructional Materials - Textbook - (Project 3105)	6,332	5,786	(546)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
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)	3,900	3,900	-
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>10,729</b>	<b>10,138</b>	<b>(591)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	-	5,580	5,580
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	66,127	66,127
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	2,610	2,610
Health Services Medicaid Allocation - (Project 1084)	51,838	61,526	9,688
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	8,000	9,600	1,600
School Maintenance - School Control - (Project 5909)	-	2,400	2,400
<b>Subtotal - Local Revenue Allocation</b>	<b>59,838</b>	<b>147,843</b>	<b>88,005</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	59,431	54,841	(4,590)
SAI - Attendance Officer - (Project 3162)	639	563	(76)
<b>Subtotal - Student Services Allocation</b>	<b>60,070</b>	<b>55,404</b>	<b>(4,666)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 2,088,472</b>	<b>\$ 2,379,476</b>	<b>\$ 291,004</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 0475)	\$ 279,745	\$ 407,623	127,878
Title I - School Allocation - (Project 0401)	15,875	20,039	\$ 4,164
Title II - Part A - (Project 0405)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 295,620</b>	<b>\$ 427,662</b>	<b>\$ 132,042</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,384,092</b>	<b>\$ 2,807,138</b>	<b>\$ 423,046</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(9.00)
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 \_\_\_\_\_