

**RICHBURG SCHOOL  
COST CENTER - 0801  
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,107,900	\$ 2,366,900	\$ 259,000
Supplement Allocation	8,459	8,561	102
Overhead Allocation	62,182	64,688	2,506
<b>Subtotal - School Allocation</b>	<b>2,178,541</b>	<b>2,440,149</b>	<b>261,608</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	368	355	(13)
Instructional Materials - Science - (Project 3109)	101	97	(4)
Instructional Materials - Textbook - (Project 3105)	6,000	5,726	(274)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	4,620	6,300	1,680
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>11,089</b>	<b>12,478</b>	<b>1,389</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	60
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	67,847	68,698	851
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	405,500	469,600	64,100
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	71,900	-	(71,900)
Health Services Allocation - (Project 6004)	4,550	4,095	(455)
Health Services Medicaid Allocation - (Project 1084)	55,984	56,439	455
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	115,040	138,060	23,020
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	9,600	9,600	-
School Maintenance - School Control - (Project 5909)	2,400	2,400	-
<b>Subtotal - Local Revenue Allocation</b>	<b>738,401</b>	<b>754,532</b>	<b>16,131</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	54,150	62,615	8,465
SAI - Attendance Officer - (Project 3162)	581	631	50
<b>Subtotal - Student Services Allocation</b>	<b>54,731</b>	<b>63,246</b>	<b>8,515</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 2,982,762</b>	<b>\$ 3,270,405</b>	<b>\$ 287,643</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 2475)	\$ 513,205	\$ 591,692	78,487
Title I - School Allocation - (Project 2401)	30,387	31,946	\$ 1,559
Title II - Part A - (Project 2405)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 543,592</b>	<b>\$ 623,638</b>	<b>\$ 80,046</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,526,354</b>	<b>\$ 3,894,043</b>	<b>\$ 367,689</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

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