

**RICHBOURG SCHOOL  
COST CENTER - 0801  
FISCAL YEAR 2022-2023**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2021-2022 Final Conference Estimated Revenues</b>	<b>FY 2022-2023 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
Position Allocation	\$ 2,366,900	\$ 2,290,500	\$ (76,400)
Supplement Allocation	8,561	8,687	126
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	64,688	35,820	(28,868)
<b>Subtotal - School Allocation</b>	<b>2,440,149</b>	<b>2,335,007</b>	<b>(105,142)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	355	365	10
Instructional Materials - Science - (Project 3109)	97	100	3
Instructional Materials - Textbook - (Project 3105)	5,726	5,954	228
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	6,300	6,300	-
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>12,478</b>	<b>12,719</b>	<b>241</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	2,880	(2,760)
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)	68,698	72,798	4,100
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	469,600	-	(469,600)
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	4,095	3,205	(890)
Health Services Medicaid Allocation - (Project 1084)	56,439	37,479	(18,960)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	138,060	153,800	15,740
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	32,827	32,827
<b>Subtotal - Local Revenue Allocation</b>	<b>754,532</b>	<b>314,989</b>	<b>(439,543)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	62,615	71,341	8,726
SAI - Attendance Officer - (Project 3162)	631	698	67
<b>Subtotal - Student Services Allocation</b>	<b>63,246</b>	<b>72,039</b>	<b>8,793</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,270,405</b>	<b>\$ 2,734,754</b>	<b>\$ (535,651)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 3475)	\$ 591,692	\$ 400,190	(191,502)
Title I - School Allocation - (Project 3401)	31,946	31,702	(244)
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 623,638</b>	<b>\$ 431,892</b>	<b>\$ (191,746)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,894,043</b>	<b>\$ 3,166,646</b>	<b>\$ (727,397)</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |      |
|--|------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | 0.56 |
| 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 \_\_\_\_\_