2021 BUDGET PROJECTIONS - Revenues (ADM 3214)

CATEGORY	FY 2020 REVENUE BUDGET
STATE REVENUE	$ 22,314,726.00
FEDERAL REVENUE	$ 1,835,610.00
RECOVERED COSTS / OTHER REVENUE	$ 1,540,400.00
LOCAL APPROP - OPERATIONS	$ 10,348,580.00
LOCAL APPROP - DEBT SERVICE	$ 3,924,295.00
TOTAL FY 2020 REVENUE BUDGET	**$ 39,963,611.00**

FY 2021 PROJECTED INCREASES (DECREASES)			
INCREASES:			
STATE FUNDING			
STATE SALES TAX	127,774.00		
STANDARDS OF QUALITY (SOQ)	1,475,904.00		
INCENTIVE	(509,711.00)		
CATEGORICAL	(2,348.00)		
LOTTERY	608,203.00		
NET PROPOSED INCREASE (DECREASE) IN STATE FUNDING		**$ 1,699,822.00**	
FEDERAL FUNDING			
TITLE I	(73,000.00)		
TITLE II	(11,200.00)		
TITLE IV	60,000.00		
NET INCREASE (DECREASE) IN FEDERAL FUNDING		**$ (24,200.00)**	
RECOVERED COSTS / OTHER REVENUE			
RENTS	9,600.00		
TUITION-DAY SCHOOL	(20,000.00)		
SPECIAL FEES FROM PUPILS	(8,000.00)		
TUITION-ADULT	(10,000.00)		
E-RATE	(10,000.00)		
VA FOUNDATION FOR HEALTHY YOUTH	(5,000.00)		
MEDICAID	(60,000.00)		
OTHER PMTS FROM OTHER COUNTY/CITY	(822,000.00)		
NET INCREASE (DECREASE) IN RECOVERED COSTS		**$ (925,400.00)**	
LOCAL FUNDING			
OPERATIONS (ASSUMING LEVEL FUNDING)	-		
DEBT SERVICE	(18,779.00)		
NET INCREASE (DECREASE) IN LOCAL FUNDING		**$ (18,779.00)**	
TOTAL PROJECTED INCREASES (DECREASES) IN REVENUE			**$ 731,443.00**
NET TOTAL PROJECTED FY 2021 REVENUE			**$ 40,695,054.00**