

**RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,290,500	\$ 2,433,150	\$ 142,650
Supplement Allocation	8,687	8,819	132
Overhead Allocation	35,820	41,140	5,320
Subtotal - School Allocation	2,335,007	2,483,109	148,102
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - (Project 3106)	365	332	(33)
Instructional Materials - Science - (Project 3109)	100	91	(9)
Instructional Materials - Textbook - (Project 3105)	5,954	5,429	(525)
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	6,300	4,500	(1,800)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	12,719	10,352	(2,367)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	120
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)	72,798	82,247	9,449
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	3,205	3,306	101
Health Services Medicaid Allocation - (Project 1084)	37,479	55,138	17,659
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	153,800	158,000	4,200
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)	32,827	37,348	4,521
Subtotal - Local Revenue Allocation	314,989	351,039	36,050
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	71,341	71,846	505
SAI - Attendance Officer - (Project 3162)	698	571	(127)
Subtotal - Student Services Allocation	72,039	72,417	378
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,734,754	\$ 2,916,917	\$ 182,163
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 400,190	\$ 494,224	94,034
Title I - School Allocation - (Project 4401)	31,702	26,105	\$ (5,597)
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 431,892	\$ 520,329	\$ 88,437
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,166,646	\$ 3,437,246	\$ 270,600

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (8.92) |
| 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 _____