

**RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,433,150	\$ 1,965,900	\$ (467,250)
Supplement Allocation	8,819	9,086	267
Overhead Allocation	41,140	36,907	(4,233)
Subtotal - School Allocation	2,483,109	2,011,893	(471,216)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - BSA - (Project 4068)	332	280	(52)
Instructional Materials - Science - BSA - (Project 4067)	91	70	(21)
Instructional Materials - Textbook - BSA - (Project 4065)	5,429	4,804	(625)
Itinerant - Social Workers - (Project 4021)	-	15,920	15,920
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	4,500	4,200	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	10,352	25,274	14,922
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
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)	82,247	77,187	(5,060)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	3,306	3,603	297
Health Services Medicaid Allocation - (Project 1084)	55,138	57,721	2,583
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	158,000	-	(158,000)
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)	37,348	105,302	67,954
Subtotal - Local Revenue Allocation	351,039	258,813	(92,226)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	71,846	47,127	(24,719)
SAI - Attendance Officer - (Project 3162)	571	440	(131)
Subtotal - Student Services Allocation	72,417	47,567	(24,850)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,916,917	\$ 2,343,547	\$ (573,370)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 494,224	\$ 408,800	(85,424)
Title I - School Allocation - (Project 4401)	26,105	22,596	(3,509)
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 520,329	\$ 431,396	\$ (88,933)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,437,246	\$ 2,774,943	\$ (662,303)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (17,14) |
| 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 _____