

**RICHBURG SCHOOL
COST CENTER - 0801
FISCAL YEAR 2025-2026**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 1,965,900	\$ 1,828,850	\$ (137,050)
Supplement Allocation	9,086	9,114	28
Overhead Allocation	36,907	34,844	(2,063)
Subtotal - School Allocation	2,011,893	1,872,808	(139,085)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - BSA - (Project 4068)	280	251	(29)
Instructional Materials - Science - BSA - (Project 4067)	70	63	(7)
Instructional Materials - Textbook - BSA - (Project 4065)	4,804	4,298	(506)
Itinerant - Social Workers - (Project 4021)	15,920	-	(15,920)
Mental Health Assistance - (Project 9110)	-	19,950	19,950
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	4,200	4,200	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	25,274	28,762	3,488
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)	-	-	-
Athletics Program - (Project 5037)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	77,187	77,811	624
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	3,603	2,784	(819)
Health Services Medicaid Allocation - (Project 1084)	57,721	64,613	6,892
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
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)	105,302	96,435	(8,867)
Subtotal - Local Revenue Allocation	258,813	256,643	(2,170)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	47,127	39,611	(7,516)
SAI - Attendance Officer - (Project 3162)	440	427	(13)
Subtotal - Student Services Allocation	47,567	40,038	(7,529)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,343,547	\$ 2,198,251	\$ (145,296)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 408,800	\$ 589,700	180,900
Title I - School Allocation - (Project 4401)	22,596	21,686	\$ (910)
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 431,396	\$ 611,386	\$ 179,990
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,774,943	\$ 2,809,637	\$ 34,694

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (7.50) |
| 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 _____