

**RUCKEL MIDDLE SCHOOL  
COST CENTER - 0121  
FISCAL YEAR 2016-2017**

**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 2015-2016 Final Conference Estimated Revenues</b>	<b>FY 2016-2017 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
Position Allocation	\$ 3,317,440	\$ 3,590,700	\$ 273,260
Supplement Allocation	114,266	121,524	7,258
Overhead Allocation	340,963	365,185	24,222
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	186,539	194,107	7,568
<b>Subtotal - School Allocation</b>	<b>3,971,208</b>	<b>4,283,516</b>	<b>312,308</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	551,040	621,000	69,960
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	120,960	135,000	14,040
Instructional Materials - Media - (Project 3106)	3,534	4,031	497
Instructional Materials - Science - (Project 3109)	965	1,101	136
Instructional Materials - Textbook - (Project 3105)	19,794	22,637	2,843
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	197,000	238,700	41,700
Teachers Classroom Supply Assistance Program - (Project 3180)	13,000	13,413	413
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>940,093</b>	<b>1,071,282</b>	<b>131,189</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027) *	1,640	1,640	-
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 Instrument Repairs & Music - (Project 4005) *	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	3,000	3,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	15,411	16,378	967
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	32,441	36,281	3,840
School Maintenance - School Control - (Project 5909)	8,110	9,070	960
<b>Subtotal - Local Revenue Allocation</b>	<b>64,602</b>	<b>70,369</b>	<b>5,767</b>
* Allocated through Project Book in FY 2015-2016			
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services	129,758	142,529	12,771
SAI - Attendance Officer - (Project 3162)	6,045	4,888	(1,157)
<b>Subtotal - Student Services Allocation</b>	<b>135,803</b>	<b>147,417</b>	<b>11,614</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,111,706</b>	<b>\$ 5,572,584</b>	<b>\$ 460,878</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	49,080	53,460	4,380
<b>Total Other Special Revenue Funds</b>	<b>\$ 49,080</b>	<b>\$ 53,460</b>	<b>\$ 4,380</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,160,786</b>	<b>\$ 5,626,044</b>	<b>\$ 465,258</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	102.00
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 \_\_\_\_\_