

**RUCKEL MIDDLE SCHOOL  
COST CENTER - 0121  
FISCAL YEAR 2017-2018**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 3,590,700	\$ 4,064,040	\$ 473,340
Supplement Allocation	121,524	124,730	3,206
Overhead Allocation	365,185	392,650	27,465
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	194,107	198,784	4,677
<b>Subtotal - School Allocation</b>	<b>4,283,516</b>	<b>4,792,204</b>	<b>508,688</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	621,000	703,040	82,040
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	135,000	-	(135,000)
Instructional Materials - Media - (Project 3106)	4,031	4,586	555
Instructional Materials - Science - (Project 3109)	1,101	1,257	156
Instructional Materials - Textbook - (Project 3105)	22,637	11,166	(11,471)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	94,640	94,640
SAI - Secondary Intensive Reading - (Project 0120)	238,700	167,300	(71,400)
Teachers Classroom Supply Assistance Program - (Project 3180)	13,413	13,500	87
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,071,282</b>	<b>1,031,289</b>	<b>(39,993)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	1,640	860	(780)
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	-
Drama Program - (Project 7019)	-	-	-
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)	16,378	23,677	7,299
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	36,281	36,281	-
School Maintenance - School Control - (Project 5909)	9,070	-	(9,070)
<b>Subtotal - Local Revenue Allocation</b>	<b>70,369</b>	<b>67,818</b>	<b>(2,551)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	142,529	157,817	15,288
SAI - Attendance Officer - (Project 3162)	4,888	5,703	815
<b>Subtotal - Student Services Allocation</b>	<b>147,417</b>	<b>163,520</b>	<b>16,103</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,572,584</b>	<b>\$ 6,054,831</b>	<b>\$ 482,247</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	5,474	5,474
IDEA Supplement (Project 8475)	53,460	88,995	35,535
<b>Total Other Special Revenue Funds</b>	<b>\$ 53,460</b>	<b>\$ 94,469</b>	<b>\$ 41,009</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,626,044</b>	<b>\$ 6,149,300</b>	<b>\$ 523,256</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	134.00
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 \_\_\_\_\_