

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 4,064,040	\$ 3,899,680	\$ (164,360)
Supplement Allocation	124,730	125,193	463
Overhead Allocation	392,650	383,991	(8,659)
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	198,784	242,075	43,291
Subtotal - School Allocation	4,792,204	4,680,939	(111,265)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	703,040	748,440	45,400
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	97,020	97,020
Instructional Materials - Media - (Project 3106)	4,586	4,849	263
Instructional Materials - Science - (Project 3109)	1,257	1,320	63
Instructional Materials - Textbook - (Project 3105)	11,166	7,863	(3,303)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	94,640	-	(94,640)
SAI - Secondary Intensive Reading - (Project 0120)	167,300	214,480	47,180
Teachers Classroom Supply Assistance Program - (Project 3180)	13,500	16,500	3,000
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,031,289	1,128,172	96,883
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	860	860	-
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)	23,677	5,953	(17,724)
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)	-	-	-
Subtotal - Local Revenue Allocation	67,818	50,094	(17,724)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	157,817	180,772	22,955
SAI - Attendance Officer - (Project 3162)	5,703	7,930	2,227
Subtotal - Student Services Allocation	163,520	188,702	25,182
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,054,831	\$ 6,047,907	\$ (6,924)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	5,474	5,509	35
IDEA Supplement (Project 9475)	88,995	58,685	(30,310)
Total Other Special Revenue Funds	\$ 94,469	\$ 64,194	\$ (30,275)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,149,300	\$ 6,112,101	\$ (37,199)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	47.00
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 _____