

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,899,680	\$ 3,843,100	\$ (56,580)
Supplement Allocation	125,193	125,616	423
Overhead Allocation	383,991	370,009	(13,982)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	242,075	-	(242,075)
Subtotal - School Allocation	4,680,939	4,338,725	(342,214)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	748,440	766,800	18,360
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	97,020	113,600	16,580
Instructional Materials - Media - (Project 3106)	4,849	4,841	(8)
Instructional Materials - Science - (Project 3109)	1,320	1,325	5
Instructional Materials - Textbook - (Project 3105)	7,863	7,898	35
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	39,100	39,100
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	214,480	277,000	62,520
Teachers Classroom Supply Assistance Program - (Project 3180)	16,500	17,400	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,128,172	1,227,964	99,792
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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	242,215	242,215
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	5,953	995	(4,958)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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
Subtotal - Local Revenue Allocation	50,094	326,421	276,327
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	180,772	166,094	(14,678)
SAI - Attendance Officer - (Project 3162)	7,930	7,682	(248)
Subtotal - Student Services Allocation	188,702	173,776	(14,926)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,047,907	\$ 6,066,886	\$ 18,979
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 58,685	\$ 137,443	78,758
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	5,509	5,572	63
Total Other Special Revenue Funds	\$ 64,194	\$ 143,015	\$ 78,821
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,112,101	\$ 6,209,901	\$ 97,800

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(4.50)
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 _____