RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2020-2021

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation *(See CSR - Class Size Reduction & Itinerant - Speech)*	$ 3,843,100	$ 3,702,360	$ (140,740)
Supplement Allocation	125,616	127,357	1,741
Overhead Allocation	370,009	374,075	4,066
Subtotal - School Allocation	**4,338,725**	**4,203,792**	**(134,933)**
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	766,800	992,220	225,420
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	113,600	143,800	30,200
Instructional Materials - Media - (Project 3106)	4,841	4,833	(8)
Instructional Materials - Science - (Project 3109)	1,325	1,324	(1)
Instructional Materials - Textbook - (Project 3105)	7,898	7,886	(12)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	39,100	-	(39,100)
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	277,000	309,420	32,420
Teachers Classroom Supply Assistance Program - (Project 3180)	17,400	19,140	1,740
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	**1,227,964**	**1,478,623**	**250,659**
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 Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	242,215	246,657	4,442
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	30,000	25,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	995	4,131	3,136
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	28,760	28,760
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	**326,421**	**357,759**	**31,338**
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - *(Speech Moved from Discretionary)*	166,094	152,928	(13,166)
SAI - Attendance Officer - (Project 3162)	7,682	7,637	(45)
Subtotal - Student Services Allocation	**173,776**	**160,565**	**(13,211)**
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	$ 6,066,886	$ 6,200,739	$ 133,853
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	$ 137,443	$ 233,805	96,362
Title I - School Allocation - (Project 1401)	-	-	$ -
Title II - Part A - (Project 1405)	5,572	6,592	1,020
Total Other Special Revenue Funds	$ 143,015	$ 240,397	$ 97,382
TOTAL COMBINED ESTIMATED REVENUES	$ 6,209,901	$ 6,441,136	$ 231,235

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1.	Total Increase/(Decrease) of UFTE at this school.	8.50
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.	-

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Principal Signature   Date