

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,702,360	\$ 3,849,580	\$ 147,220
Supplement Allocation	127,357	131,512	4,155
Overhead Allocation	374,075	369,155	(4,920)
Subtotal - School Allocation	4,203,792	4,350,247	146,455
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	992,220	1,027,780	35,560
CSR - Secondary Intensive Math - (Project 5120)	143,800	153,400	9,600
Instructional Materials - Media - (Project 3106)	4,833	4,492	(341)
Instructional Materials - Science - (Project 3109)	1,324	1,232	(92)
Instructional Materials - Textbook - (Project 3105)	7,886	7,237	(649)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	309,420	328,860	19,440
Teachers Classroom Supply Assistance Program - (Project 3180)	19,140	18,000	(1,140)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,478,623	1,541,001	62,378
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)	246,657	250,996	4,339
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	28,760	46,020	17,260
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	357,759	379,358	21,599
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	152,928	172,013	19,085
SAI - Attendance Officer - (Project 3162)	7,637	7,968	331
Subtotal - Student Services Allocation	160,565	179,981	19,416
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,200,739	\$ 6,450,587	\$ 249,848
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 233,805	\$ 199,295	(34,510)
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	6,592	7,272	680
Total Other Special Revenue Funds	\$ 240,397	\$ 206,567	\$ (33,830)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,441,136	\$ 6,657,154	\$ 216,018

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(46.00)
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 _____