

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,849,580	\$ 3,939,360	\$ 89,780
Supplement Allocation	131,512	132,965	1,453
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	369,155	159,358	(209,797)
Subtotal - School Allocation	4,350,247	4,231,683	(118,564)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,027,780	938,180	(89,600)
CSR - Secondary Intensive Math - (Project 5120)	153,400	-	(153,400)
Instructional Materials - Media - (Project 3106)	4,492	4,569	77
Instructional Materials - Science - (Project 3109)	1,232	1,248	16
Instructional Materials - Textbook - (Project 3105)	7,237	7,452	215
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	328,860	-	(328,860)
SAI - Supplemental Academic Instruction - (Project 3161)	-	191,400	191,400
Teachers Classroom Supply Assistance Program - (Project 3180)	18,000	17,400	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,541,001	1,201,899	(339,102)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	860	5,760	4,900
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)	250,996	254,757	3,761
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	46,020	61,520	15,500
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	228,963	228,963
Subtotal - Local Revenue Allocation	379,358	641,097	261,739
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	172,013	191,842	19,829
SAI - Attendance Officer - (Project 3162)	7,968	8,730	762
Subtotal - Student Services Allocation	179,981	200,572	20,591
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,450,587	\$ 6,275,251	\$ (175,336)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 199,295	\$ 115,795	(83,500)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	7,272	-	(7,272)
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 206,567	\$ 115,795	\$ (90,772)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,657,154	\$ 6,391,046	\$ (266,108)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (4.02) |
| 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 _____