

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,939,360	\$ 4,539,500	\$ 600,140
Supplement Allocation	132,965	135,171	2,206
Overhead Allocation	159,358	160,266	908
Subtotal - School Allocation	4,231,683	4,834,937	603,254
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	938,180	963,800	25,620
Instructional Materials - Media - (Project 3106)	4,569	4,240	(329)
Instructional Materials - Science - (Project 3109)	1,248	1,157	(91)
Instructional Materials - Textbook - (Project 3105)	7,452	6,924	(528)
Mental Health Assistance - (Project 9110)	41,650	78,700	37,050
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	191,400	198,900	7,500
Teachers Classroom Supply Assistance Program - (Project 3180)	17,400	17,400	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,201,899	1,271,121	69,222
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	254,757	272,851	18,094
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	61,520	63,200	1,680
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	36,281	12,089	(24,192)
School Maintenance - School Control - (Project 5909)	9,070	3,022	(6,048)
School Utilities - (Project 5099)	228,963	260,497	31,534
Subtotal - Local Revenue Allocation	641,097	674,960	33,863
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	191,842	187,785	(4,057)
SAI - Attendance Officer - (Project 3162)	8,730	7,285	(1,445)
Subtotal - Student Services Allocation	200,572	195,070	(5,502)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,275,251	\$ 6,976,088	\$ 700,837
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 115,795	\$ 123,270	7,475
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 115,795	\$ 123,270	\$ 7,475
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,391,046	\$ 7,099,358	\$ 708,312

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(91.98)
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 _____