

**RUCKEL MIDDLE  
COST CENTER - 0121  
CENTRAL ZONE  
FISCAL YEAR 2004-2005**

**REVENUE PROJECTION**

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<b>GENERAL OPERATING FUND</b>	<b>FY 2003-2004 Original Allocation</b>	<b>FY 2004-2005 Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	179,550	166,400	(13,150)
Federal Impact Aid	70,842	112,458	41,616
FEFP Funds - 91%	2,796,096	2,852,686	56,590
Reduction for Student Options to CHOICE	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 3,046,488</b>	<b>\$ 3,131,544</b>	<b>\$ 85,056</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 40,254	\$ 44,306	\$ 4,052
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology (Project 3150)	13,808	14,838	1,030
ESE Guarantee - Gifted - (Project 3001)	108,900	87,300	(21,600)
Florida Teachers Lead - (Project 3180)	5,202	5,250	48
Instructional Materials - Media - (Project 3106)	4,396	4,572	176
Instructional Materials - Science - (Project 3109)	1,204	1,249	45
Instructional Materials - Textbooks - (Project 3105)	61,087	63,599	2,512
Lottery - Discretionary - (Project 3101)	46,602	28,280	(18,322)
Lottery - School Advisory Council - (Project 5002)	7,767	8,750	983
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	5,437	5,499	62
Supplemental Academic Instruction - (Project 3161)	141,350	147,000	5,650
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 436,007</b>	<b>\$ 410,643</b>	<b>\$ (25,364)</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	41,168	-	(41,168)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	949	-	(949)
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 42,117</b>	<b>\$ -</b>	<b>\$ (42,117)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,812	\$ 2,080	\$ 268
ESE Guarantee - Hearing Impaired - (Project 2008)	1,812	2,080	268
ESE Guarantee - Homebound - (Project 2023)	3,410	3,915	505
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	11,084	12,724	1,640
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,492	1,713	221
ESE Guarantee - Visually Impaired - (Project 2004)	3,837	4,405	568
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	13,698	9,911	(3,787)
Safe Schools - School Resource Officers - (Project 3107)	30,467	28,437	(2,030)
<b>Subtotal - Student Services Allocation</b>	<b>\$ 82,612</b>	<b>\$ 80,865</b>	<b>\$ (1,747)</b>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	47,524	48,159	635
<b>Total General Operating Fund</b>	<b>\$ 3,654,748</b>	<b>\$ 3,671,211</b>	<b>\$ 16,463</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	85,209	-	(85,209)
IDEA - Staffing Specialist - (Project 5475)	13,096	24,754	11,658
<b>Total Other Special Revenue Funds</b>	<b>\$ 98,305</b>	<b>\$ 24,754</b>	<b>\$ (73,551)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,753,053</b>	<b>\$ 3,695,965</b>	<b>\$ (57,088)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (21.44) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_