

**RUCKEL MIDDLE
COST CENTER - 0121
CENTRAL ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION

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

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 166,400	\$ 119,150	\$ (47,250)
Federal Impact Aid	112,458	142,822	30,364
FEFP Funds - 91%	2,852,686	2,907,351	54,665
Subtotal - School Allocation	\$ 3,131,544	\$ 3,169,323	\$ 37,779
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 44,306	\$ 44,909	\$ 603
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	85,666	85,666
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	14,838	14,705	(133)
ESE Guarantee - Gifted - (Project 3001)	87,300	101,700	14,400
Florida Teachers Lead - (Project 3180)	5,250	5,145	(105)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	4,572	4,990	418
Instructional Materials - Science - (Project 3109)	1,249	1,425	176
Instructional Materials - Textbooks - (Project 3105)	63,599	64,833	1,234
Lottery - Discretionary - (Project 3101)	28,280	35,033	6,753
Lottery - School Advisory Council - (Project 6002)	8,750	8,730	(20)
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	5,499	-	(5,499)
Supplemental Academic Instruction - (Project 3161)	147,000	114,000	(33,000)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 410,643	\$ 539,782	\$ 129,139
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	\$ 41,168	\$ -	\$ (41,168)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,080	\$ 3,227	\$ 1,147
ESE Guarantee - Hearing Impaired - (Project 2008)	2,080	1,665	(415)
ESE Guarantee - Homebound - (Project 2023)	3,915	2,810	(1,105)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	12,724	9,159	(3,565)
ESE Guarantee - Visually Impaired - (Project 2004)	4,405	3,955	(450)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	9,911	9,985	74
Safe Schools - School Resource Officers - (Project 3107)	28,437	35,817	7,380
Subtotal - Student Services Allocation	\$ 79,152	\$ 83,018	\$ 3,866
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,159	47,356	(803)
Total General Operating Fund	\$ 3,710,666	\$ 3,839,479	\$ 128,813
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	132,465	190,472	58,007
IDEA - Staffing Specialist - (Project 6475)	24,754	24,981	227
Total Other Special Revenue Funds	\$ 157,219	\$ 215,453	\$ 58,234
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,867,885	\$ 4,054,932	\$ 187,047

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (7.84) UFTE at this school.
- ESE UFTE of (8.00) has been moved from this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____