

**RUCKEL MIDDLE  
COST CENTER - 0121  
CENTRAL ZONE  
FISCAL YEAR 2006-2007**

**REVENUE PROJECTION**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 119,150	\$ 116,250	\$ (2,900)
Federal Impact Aid	142,822	142,822	-
FEFP Funds - 91%	2,907,351	2,842,632	(64,719)
Class Size Reduction Salary Supplement	-	44,482	44,482
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 3,169,323</b>	<b>\$ 3,146,186</b>	<b>\$ (23,137)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 44,909	\$ 48,423	\$ 3,514
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	85,666	89,105	3,439
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	14,705	13,770	(935)
ESE Guarantee - Gifted - (Project 3001)	101,700	107,100	5,400
Florida Teachers Lead - (Project 3180)	5,145	5,610	465
Instructional Materials - Media - (Project 3106)	4,990	4,017	(973)
Instructional Materials - Science - (Project 3109)	1,425	1,101	(324)
Instructional Materials - Textbooks - (Project 3105)	64,833	67,323	2,490
Lottery - Discretionary - (Project 3101)	35,033	27,702	(7,331)
Lottery - School Advisory Council - (Project 7002)	8,730	8,100	(630)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	114,000	100,750	(13,250)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 539,782</b>	<b>\$ 534,736</b>	<b>\$ (5,046)</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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 41,168</b>	<b>\$ 41,168</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 3,227	\$ 3,662	\$ 435
ESE Guarantee - Hearing Impaired - (Project 2008)	1,665	2,127	462
ESE Guarantee - Homebound - (Project 2023)	2,810	3,190	380
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	9,159	12,995	3,836
ESE Guarantee - Visually Impaired - (Project 2004)	3,955	4,253	298
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	27,912	27,912
SAI - Attendance Officer - (Project 3162)	9,985	9,058	(927)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
<b>Subtotal - Student Services Allocation</b>	<b>\$ 83,018</b>	<b>\$ 116,732</b>	<b>\$ 33,714</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	47,356	44,984	(2,372)
<b>Total General Operating Fund</b>	<b>\$ 3,880,647</b>	<b>\$ 3,883,806</b>	<b>\$ 3,159</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	190,472	119,325	(71,147)
IDEA - Staffing Specialist - (Project 7475)	24,981	26,586	1,605
<b>Total Other Special Revenue Funds</b>	<b>\$ 215,453</b>	<b>\$ 145,911</b>	<b>\$ (69,542)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,096,100</b>	<b>\$ 4,029,717</b>	<b>\$ (66,383)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (55,000) 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.

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

Date \_\_\_\_\_