

**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 116,250	\$ 106,953	\$ (9,297)
Federal Impact Aid	142,822	128,540	(14,282)
FEFP Funds - 92%	2,842,632	2,894,413	51,781
Class Size Reduction Salary Supplement	44,482	100,789	56,307
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	3,146,186	3,230,695	84,509
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	174,323	374,422	200,099
Class Size Reduction - Instructional Materials (Project 3125)	2,600	3,600	1,000
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	89,105	95,421	6,316
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	107,100	133,000	25,900
Florida Teachers Lead - (Project 3180)	5,610	12,000	6,390
Instructional Materials - Media - (Project 3106)	4,017	3,964	(53)
Instructional Materials - Science - (Project 3109)	1,101	1,085	(16)
Instructional Materials - Textbooks - (Project 3105)	67,323	67,036	(287)
Lottery - Discretionary - (Project 3101)	27,702	20,563	(7,139)
Lottery - School Advisory Council - (Project 8002)	8,100	7,879	(221)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	100,750	110,000	9,250
Teacher Performance Pay - (Project 8118)	-	78,786	78,786
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	649,466	972,253	322,787
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	41,168	41,168	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	41,168	41,168	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,662	3,272	(390)
Itinerant Autistic Program - (Project 2018)	-	1,983	1,983
Itinerant Hearing Impaired - (Project 2008)	2,127	2,578	451
Itinerant Homebound - (Project 2023)	3,190	3,431	241
Itinerant Occupational/Physical Therapist - (Project 2019)	12,995	15,865	2,870
Itinerant Staffing Specialists - (Project 5012)	-	2,261	2,261
Itinerant Visually Impaired - (Project 2004)	4,253	2,776	(1,477)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	10,437	11,660	1,223
<u>SAI</u> - Attendance Officer - (Project 3162)	9,058	7,928	(1,130)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	99,257	110,685	11,428
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	44,984	43,180	(1,804)
Total General Operating Fund	\$ 3,981,061	\$ 4,397,981	\$ 416,920
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	119,325	166,660	47,335
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 145,911	\$ 196,156	\$ 50,245
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,126,972	\$ 4,594,137	\$ 467,165

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (22.14) 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