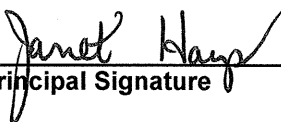


**RUCKEL MIDDLE  
COST CENTER - 0121  
FISCAL YEAR 2007-2008**

**ENROLLMENT**

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                       |   |                                |
|-----------------------|--|---|---|--------------------------------|
|                       |  | <u>2006-2007<br/>Adjusted<br/>Projected</u> | <u>2007-2008<br/>Adjusted<br/>Projected</u> | <u>Increase<br/>(Decrease)</u> |
| 101                   | Basic Education - Grades K-3                 | -   | -   | -                              |
| 102                   | Basic Education - Grades 4-8                 | 581.94                                      | 570.86                                      | (11.08)                        |
| 103                   | Basic Education - Grades 9-12                | -   | -   | -                              |
| 111                   | ESE Support Level I, II & III in Grades K-3  | -   | -   | -                              |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 220.00                                      | 210.00                                      | (10.00)                        |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -   | -   | -                              |
| 130                   | ESOL/Intensive English                       | 1.00  | 3.00  | 2.00                           |
| 254                   | ESE Support Level IV                         | 5.00  | 4.00  | (1.00)                         |
| 255                   | ESE Support Level V                          | 2.06  | -   | (2.06)                         |
| 300                   | Vocational Education Grades 7-12             | -   | -   | -                              |
|                       |  | 810.00                                      | 787.86                                      | (22.14)                        |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                         |   |                                |
|-----------------------|--|---|---|--------------------------------|
|                       |  | <u>2006-2007<br/>Adjusted<br/>Projected</u> | <u>2007-2008<br/>Adjusted<br/>Projected</u> | <u>Increase<br/>(Decrease)</u> |
| 101                   | Basic Education - Grades K-3                 | -   | -   | -                              |
| 102                   | Basic Education - Grades 4-8                 | 581.94                                      | 570.86                                      | (11.08)                        |
| 103                   | Basic Education - Grades 9-12                | -   | -   | -                              |
| 111                   | ESE Support Level I, II & III in Grades K-3  | -   | -   | -                              |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 220.00                                      | 210.00                                      | (10.00)                        |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -   | -   | -                              |
| 130                   | ESOL/Intensive English                       | 1.32  | 3.83  | 2.51                           |
| 254                   | ESE Support Level IV                         | 19.09                                       | 14.94                                       | (4.15)                         |
| 255                   | ESE Support Level V                          | 10.69                                       | -   | (10.69)                        |
| 300                   | Vocational Education Grades 7-12             | -   | -   | -                              |
|                       |  | 833.04                                      | 799.63                                      | (33.41)                        |

  
Principal Signature

4/13/07  
Date

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

| <b>REVENUE PROJECTION</b>   |  |  |
|---|--|--|
| 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>  | FY 2006-2007        | FY 2007-2008        | Increase/<br>(Decrease) |
|--|---------------------|---------------------|-------------------------|
|  | Estimated Revenues  | Estimated Revenues  |                         |
| <b>School Allocations:</b>   |                     |                     |                         |
| 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  | -                   | -                   | -                       |
| <b>Subtotal - School Allocation</b>                                  | <b>3,146,186</b>    | <b>3,230,695</b>    | <b>84,509</b>           |
| <b>Other State Revenue Allocations:</b>                              |                     |                     |                         |
| 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 - Textbook - (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)                         | -                   | -                   | -                       |
| <b>Subtotal - Other State Revenue Allocation</b>                     | <b>649,466</b>      | <b>972,253</b>      | <b>322,787</b>          |
| <b>Local Revenue Allocations:</b>                                    |                     |                     |                         |
| 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)                                  | -                   | -                   | -                       |
| <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>         |                     |                     |                         |
| <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                   |
| Medicaid - Nurses Contract - (Project 1084)                          | 27,912              | 11,660              | (16,252)                |
| SAI - Attendance Officer - (Project 3162)                            | 9,058               | 7,928               | (1,130)                 |
| Safe Schools - School Resource Officers - (Project 3107)             | 37,794              | 39,243              | 1,449                   |
| <b>Subtotal - Student Services Allocation</b>                        | <b>116,732</b>      | <b>110,685</b>      | <b>(6,047)</b>          |
| Fee Based - Child Care - (Project Various)                           | -                   | -                   | -                       |
| Revenue to Offset Decentralized FTE Reserve (Project 3004)           | 44,984              | 43,180              | (1,804)                 |
| <b>Total General Operating Fund</b>                                  | <b>\$ 3,998,536</b> | <b>\$ 4,397,981</b> | <b>\$ 399,445</b>       |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                  |                     |                     |                         |
| <u>Federal Entitlements</u>  |                     |                     |                         |
| 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                   |
| <b>Total Other Special Revenue Funds</b>                             | <b>\$ 145,911</b>   | <b>\$ 196,156</b>   | <b>\$ 50,245</b>        |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>                             | <b>\$ 4,144,447</b> | <b>\$ 4,594,137</b> | <b>\$ 449,690</b>       |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of (22.14) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

*Janet Hays Kennis*  
Principal Signature

6/29/07  
Date

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

|  |  |  |  |
|--|--|--|--|
| <b>APPROPRIATIONS</b>                                    |  |  |  |
| Includes Only Estimated Revenues Listed On Previous Page |  |  |  |

| Object Group Number | Object Group Name                          | FY 2006-2007<br>Appropriation | FY 2007-2008<br>Appropriation | Increase/(Decrease) |
|---------------------|--|-------------------------------|-------------------------------|---------------------|
| 100 / 200           | <b>Salaries &amp; Benefits</b>             |                               |                               |                     |
|                     | Administrative/Managerial                  | \$ 210,451                    | \$ 268,752                    | \$ 58,301           |
|                     | Instructional                              | 2,965,947                     | 3,216,722                     | 250,775             |
|                     | Non-Instructional                          | 481,609                       | 539,363                       | 57,754              |
|                     | <b>Subtotal - Salaries &amp; B enefits</b> | 3,658,007                     | 4,024,837                     | 366,830             |
| 300                 | <b>Purchased Services</b>                  | 161,139                       | 166,372                       | 5,233               |
| 400                 | <b>Energy Services</b>                     | 70,724                        | 149,261                       | 78,537              |
| 500                 | <b>Materials &amp; Sup plies</b>           | 113,464                       | 117,451                       | 3,987               |
| 600                 | <b>Capital Outlay</b>                      | 12,917                        | 3,964                         | (8,953)             |
| 700                 | <b>Other Expenses</b>                      | 32,186                        | 29,290                        | (2,896)             |
| 900                 | <b>Transfers/Reserves - See Not e (2)</b>  | 96,010                        | 102,962                       | 6,952               |
|                     | <b>Total Combined Appropriations</b>       | \$ 4,144,447                  | \$ 4,594,137                  | \$ 449,690          |

|                          |  |  |  |
|--------------------------|--|--|--|
| <b>OTHER INFORMATION</b> |  |  |  |
|--------------------------|--|--|--|

|  | Available Balance<br>March 31, 2006 | Available Balance<br>March 31, 2007 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| <b>General Operating Fund - S chool Discretionary Budget</b>   | \$ 86,951                           | \$ (13,479)                         | \$ (100,430)        |
| <b>School Internal Funds - Vending &amp; General Fund Only</b> | \$ 8,217                            | \$ 9,641                            | \$ 1,424            |

*Janet Hays Harris*  
Principal Signature

*6/18/07*  
Date

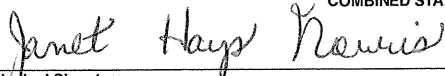
**Notes:**

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**RUCKEL MIDDLE  
COST CENTER - 0121  
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

|   |
|---|
| <b>PROJECTED STAFFING</b><br>Includes Only Staffing From Estimated <i>New</i> Revenues. |
|---|

|  | Original<br>Projected<br><u>2006-2007</u> | Projected<br><u>2007-2008</u> | Increase<br>(Decrease) |
|--|---|-------------------------------|------------------------|
| <b>Administrative</b>  |   |                               |                        |
| Principal  | 1.00                                      | 1.00                          | -                      |
| Director   | -   | -                             | -                      |
| Vice Principal   | -   | -                             | -                      |
| Assistant Principal I  | 1.00                                      | 1.00                          | -                      |
| Assistant Principal II and K-12                              | -   | 0.50                          | 0.50                   |
| Assistant Principal - Other                                  | -   | -                             | -                      |
| Administrative - Other                                       | -   | -                             | -                      |
| Specialist   | -   | -                             | -                      |
|  | <u>2.00</u>                               | <u>2.50</u>                   | <u>0.50</u>            |
| <b>Instructional</b>   |   |                               |                        |
| Teacher - Basic  | 33.57                                     | 29.73                         | (3.84)                 |
| Teacher - Class Size Reduction                               | 3.60                                      | 7.20                          | 3.60                   |
| Teacher - ESE  | 6.13                                      | 5.97                          | (0.16)                 |
| Teacher - ROTC   | -   | -                             | -                      |
| Teacher - Vocational   | -   | -                             | -                      |
| Staffing Specialist  | -   | -                             | -                      |
| Teacher - 12 Month (Basic and Vocational)                    | -   | -                             | -                      |
| Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)      | -   | -                             | -                      |
|  | <u>43.30</u>                              | <u>42.90</u>                  | <u>(0.40)</u>          |
| <b>Instructional Support</b>                                 |   |                               |                        |
| Athletic Director  | -   | -                             | -                      |
| Band Director  | 1.00                                      | 1.00                          | -                      |
| Guidance Counselor - 10 Month                                | 1.00                                      | 2.00                          | 1.00                   |
| Guidance Counselor - 12 Month                                | 1.00                                      | -                             | (1.00)                 |
| Literacy Coach   | 1.00                                      | 1.00                          | -                      |
| Media Specialist   | 1.00                                      | 1.00                          | -                      |
| Other Support - Instructional                                | -   | -                             | -                      |
|  | <u>5.00</u>                               | <u>5.00</u>                   | <u>-</u>               |
| <b>Non-Instructional</b>                                     |   |                               |                        |
| Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) | -   | 1.00                          | 1.00                   |
| Custodial  | 4.72                                      | 4.00                          | (0.72)                 |
| Day Care Coordinator   | -   | -                             | -                      |
| Day Care Worker  | -   | -                             | -                      |
| ESE Classroom Assistant - 9 Month - 7.5 Hours                | 1.00                                      | -                             | (1.00)                 |
| ESE Interpreter  | -   | -                             | -                      |
| ESE Job Coach  | -   | -                             | -                      |
| ESOL Interpreter   | -   | -                             | -                      |
| Library Assistant  | -   | -                             | -                      |
| Lunchroom Monitor - 9 Month - 2.5 Hours                      | 2.72                                      | 2.75                          | 0.03                   |
| School Bookkeeper  | 1.00                                      | 1.00                          | -                      |
| School Level Clerk   | -   | -                             | -                      |
| Secretary - 10 Month (Regular and Confidential)              | 3.00                                      | 3.00                          | -                      |
| Secretary - 12 Month (Regular and Confidential)              | 1.00                                      | 1.00                          | -                      |
| Stadium Personnel  | -   | -                             | -                      |
| Other Support - Non-Instructional                            | -   | -                             | -                      |
|  | <u>13.44</u>                              | <u>12.75</u>                  | <u>(0.69)</u>          |
| <b>GENERAL OPERATING FUND - STAFF</b>                        | <u>63.74</u>                              | <u>63.15</u>                  | <u>(0.59)</u>          |
| <b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>          |   |                               |                        |
| <b>Instructional</b>   |   |                               |                        |
| Teacher - Title I  | -   | -                             | -                      |
| Teacher - Basic  | -   | -                             | -                      |
| Teacher - ESE  | 0.20                                      | 0.10                          | (0.10)                 |
| Teacher - 12 Month   | -   | -                             | -                      |
| Teacher - Hourly (Basic and Title I)                         | -   | -                             | -                      |
| Guidance Counselor - 12 Month                                | -   | -                             | -                      |
| Literacy Coach   | -   | -                             | -                      |
| Staffing Specialist  | 0.45                                      | 0.45                          | -                      |
|  | <u>0.65</u>                               | <u>0.55</u>                   | <u>(0.10)</u>          |
| <b>Non-Instructional</b>                                     |   |                               |                        |
| Classroom Assistant - Title I - 9 Month                      | -   | -                             | -                      |
| Classroom Assistant - Full Time - 9 Month (Basic and VoTech) | -   | -                             | -                      |
| ESE Classroom Assistant - 9 Month                            | 3.00                                      | 2.00                          | (1.00)                 |
| ESE Interpreter  | 1.00                                      | 3.00                          | 2.00                   |
| ESE Job Coach  | -   | -                             | -                      |
|  | <u>4.00</u>                               | <u>5.00</u>                   | <u>1.00</u>            |
| <b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>                   | <u>4.65</u>                               | <u>5.55</u>                   | <u>0.90</u>            |
| <b>COMBINED STAFF</b>  | <u>68.39</u>                              | <u>68.70</u>                  | <u>0.31</u>            |

  
 Janet Hays Norris  
 Principal Signature

6/18/07  
 Date