

**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 106,953	\$ 99,946	\$ (7,007)
Federal Impact Aid	128,540	115,686	(12,854)
FEFP Funds - 92%	2,894,413	2,881,366	(13,047)
Class Size Reduction Salary Supplement	100,789	143,911	43,122
Subtotal - School Allocation	3,230,695	3,240,909	10,214
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	374,422	465,760	91,338
Class Size Reduction - Instructional Materials (Project 3125)	3,600	1,000	(2,600)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	95,421	56,165	(39,256)
Class Size Reduction Equalization Allocation - (Project 5126)	-	650	650
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	133,000	126,000	(7,000)
Florida Teachers Lead - (Project 3180)	12,000	9,800	(2,200)
Instructional Materials - Media - (Project 3106)	3,964	4,131	167
Instructional Materials - Science - (Project 3109)	1,085	1,129	44
Instructional Materials - Textbooks - (Project 3105)	67,036	68,939	1,903
Lottery - Discretionary - (Project 3101)	20,563	24,116	3,553
Lottery - School Advisory Council - (Project 9002)	7,879	4,098	(3,781)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	110,000	15,245	(94,755)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	78,786	-	(78,786)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	972,253	910,333	(61,920)
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)	3,272	3,237	(35)
Itinerant Autistic Program - (Project 2018)	1,983	3,139	1,156
Itinerant Hearing Impaired - (Project 2008)	2,578	2,550	(28)
Itinerant Homebound - (Project 2023)	3,431	1,667	(1,764)
Itinerant Occupational/Physical Therapist - (Project 2019)	15,865	16,870	1,005
Itinerant Staffing Specialists - (Project 5012)	2,261	2,746	485
Itinerant Visually Impaired - (Project 2004)	2,776	2,354	(422)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	11,660	12,633	973
SAI - Attendance Officer - (Project 3162)	7,928	7,851	(77)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	110,685	113,516	2,831
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	43,180	43,802	622
Total General Operating Fund	\$ 4,397,981	\$ 4,349,728	\$ (48,253)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	166,660	62,488	(104,172)
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 196,156	\$ 94,573	\$ (101,583)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,594,137	\$ 4,444,301	\$ (149,836)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 31.64 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. | (9.50) |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools. | - |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. | - |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. | - |
| 8. All other revenue remains allocated based on the Governor's Budget. | - |

Principal Signature _____

Date _____