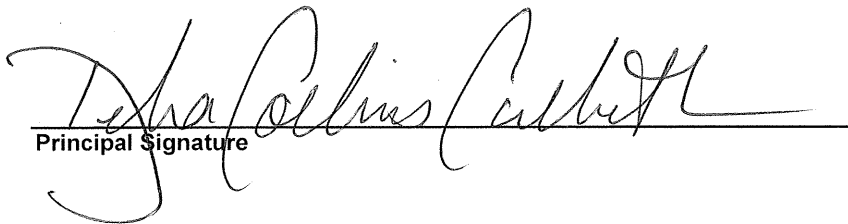


**RUCKEL MIDDLE  
COST CENTER - 0121  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

**ENROLLMENT**

Program Number	Program Name	<b>Unweighted FTE</b>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	570.86	611.50	40.64
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	210.00	203.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	3.00	-
254	ESE Support Level IV	4.00	1.00	(3.00)
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		787.86	819.50	31.64

Program Number	Program Name	<b>Weighted FTE</b>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	570.86	611.50	40.64
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	210.00	203.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.83	3.36	(0.47)
254	ESE Support Level IV	14.94	3.57	(11.37)
255	ESE Support Level V	-	4.97	4.97
300	Vocational Education Grades 7-12	-	-	-
		799.63	826.40	26.77

  
Principal Signature

6.6.08  
Date

**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)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
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
<b>Other State Revenue Allocations:</b>			
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 - Textbook - (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)
<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)	-	-	-
Subtotal - Local Revenue Allocation	41,168	41,168	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<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
Medical - 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)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
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**

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

6.13.08

RUCKEL MIDDLE  
COST CENTER - 0121  
FISCAL YEAR 2008-2009

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

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 268,752	\$ 229,600	\$ (39,152)
	Instructional	3,216,722	3,187,704	(29,018)
	Non-Instructional	539,363	460,768	(78,595)
	Subtotal - Salaries & Benefits	<u>4,024,837</u>	<u>3,878,072</u>	<u>(146,765)</u>
300	Purchased Services	166,372	191,176	24,804
400	Energy Services	149,261	121,415	(27,846)
500	Materials & Supplies	117,451	120,619	3,168
600	Capital Outlay	3,964	4,131	167
700	Other Expenses	29,290	24,128	(5,162)
900	Transfers/Reserves - See Note (2)	<u>102,962</u>	<u>104,760</u>	<u>1,798</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,594,137</u>	<u>\$ 4,444,301</u>	<u>\$ (149,836)</u>

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

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ (13,479)	\$ 152,468	\$ 165,947
School Internal Funds - Vending & General Fund Only	<u>\$ 9,641</u>	<u>\$ 8,355</u>	<u>\$ (1,286)</u>

Principal Signature 

Date 6.12.08

- Notes:**
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
  - (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Estimated New Revenues.</small>
---

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	0.50	-	(0.50)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.50</u>	<u>2.00</u>	<u>(0.50)</u>
<b>Instructional</b>			
Teacher - Basic	29.73	27.70	(2.03)
Teacher - Class Size Reduction	7.20	8.20	1.00
Teacher - ESE	5.97	5.10	(0.87)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	0.53	0.53
	<u>42.90</u>	<u>41.53</u>	<u>(1.37)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	1.00	(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	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.75	-	(2.75)
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>12.75</u>	<u>10.00</u>	<u>(2.75)</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>63.15</u>	<u>58.53</u>	<u>(4.62)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	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>0.55</u>	<u>0.45</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	2.00	2.00	-
ESE Interpreter	3.00	-	(3.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>2.00</u>	<u>(3.00)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>5.55</u>	<u>2.45</u>	<u>(3.10)</u>
<b>COMBINED STAFF</b>	<u>68.70</u>	<u>60.98</u>	<u>(7.72)</u>

Principal Signature Date 6.12.08