

**RUCKEL MIDDLE  
COST CENTER - 0121  
FISCAL YEAR 2009-2010  
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING  
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 99,946	\$ 93,764	\$ (6,182)
Federal Impact Aid	115,686	115,686	-
FEFP Funds - 92%	2,881,366	2,780,731	(100,635)
Class Size Reduction Salary Supplement	143,911	153,006	9,095
Subtotal - School Allocation	<u>3,240,909</u>	<u>3,143,187</u>	<u>(97,722)</u>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	465,760	610,421	144,661
Class Size Reduction - Instructional Materials (Project 3125)	1,000	400	(600)
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	56,165	57,192	1,027
Class Size Reduction Equalization Allocation - (Project 5126)	650	-	(650)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	126,000	104,400	(21,600)
Florida Teachers Lead - (Project 3180)	9,800	8,100	(1,700)
Instructional Materials - Media - (Project 3106)	4,131	3,576	(555)
Instructional Materials - Science - (Project 3109)	1,129	975	(154)
Instructional Materials - Textbooks - (Project 3105)	68,939	57,222	(11,717)
Lottery - Discretionary - (Project 3101)	24,116	-	(24,116)
Lottery - School Advisory Council - (Project 0002)	4,098	-	(4,098)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction - (Project 3161)	15,245	-	(15,245)
SAI - Secondary Math Remediation - (Project 9161)	66,200	67,700	1,500
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	67,700	67,700
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	32,000	32,000
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>910,333</u>	<u>1,060,961</u>	<u>150,628</u>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	<u>41,168</u>	<u>41,168</u>	<u>-</u>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,237	-	(3,237)
Itinerant Autistic Program - (Project 2018)	3,139	-	(3,139)
Itinerant Hearing Impaired - (Project 2008)	2,550	-	(2,550)
Itinerant Homebound - (Project 2023)	1,667	2,319	652
Itinerant Occupational/Physical Therapist - (Project 2019)	16,870	-	(16,870)
Itinerant Staffing Specialists - (Project 5012)	2,746	2,498	(248)
Itinerant Visually Impaired - (Project 2004)	2,354	3,247	893
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
<u>Medical</u> - Health Services Contract - (Project 1084)	12,633	12,893	260
<u>SAI</u> - Attendance Officer - (Project 3162)	7,851	7,931	80
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
Subtotal - Student Services Allocation	<u>113,516</u>	<u>83,983</u>	<u>(29,533)</u>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	43,802	46,927	3,125
Total General Operating Fund	<u>\$ 4,349,728</u>	<u>\$ 4,376,226</u>	<u>\$ 26,498</u>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	62,488	19,019	(43,469)
IDEA - Staffing Specialist - (Project 0475)	32,085	31,995	(90)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	13,540	13,540
IDEA - ARRA - Itinerants - (Project 0495)	-	17,753	17,753
Stabilization Allocation - (Project 0460)	-	205,540	205,540
Total Other Special Revenue Funds	<u>\$ 94,573</u>	<u>\$ 287,847</u>	<u>\$ 193,274</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 4,444,301</u>	<u>\$ 4,664,073</u>	<u>\$ 219,772</u>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	40.50
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 Governor's projection.	-

**Notes:**

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

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

Date \_\_\_\_\_