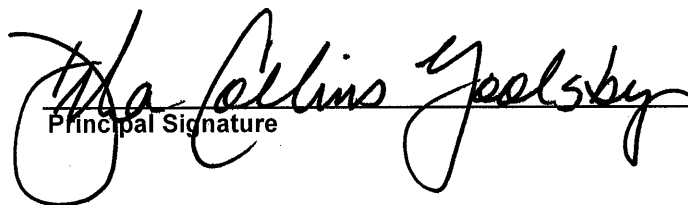


**RUCKEL MIDDLE  
COST CENTER - 0121  
FISCAL YEAR 2009-2010**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	611.50	670.00	58.50
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	203.00	186.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	1.00	(2.00)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	-	-	-
		819.50	860.00	40.50

Program Number	Program Name	<u>Weighted FTE</u>		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	611.50	670.00	58.50
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	203.00	186.00	(17.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.36	1.12	(2.24)
254	ESE Support Level IV	3.57	7.04	3.47
255	ESE Support Level V	4.97	4.85	(0.12)
300	Vocational Education Grades 7-12	-	-	-
		826.40	869.01	42.61

  
Principal Signature

7.8.09  
Date

**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)

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
--

<u>GENERAL OPERATING FUND</u>	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>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 (CSR) - (Project 4125)	465,760	610,421	144,661
CSR - Instructional Materials (Project 3125)	1,000	400	(600)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	56,165	57,192	1,027
CSR - 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 - Textbook - (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 (SAI) - (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>			
ESE Guarantee	-	-	-
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)
Medical - Nurses Contract - (Project 1084)	12,633	12,893	260
SAI - Attendance Officer - (Project 3162)	7,851	7,931	80
Safe Schools - 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>

<u>OTHER SPECIAL REVENUE FUNDS:</u>			
<u>Federal Entitlements</u>			
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 - School Allocation - (Project 0460)	-	205,540	205,540
Total Other Special Revenue Funds	<u>\$ 94,573</u>	<u>\$ 287,847</u>	<u>\$ 193,274</u>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<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)

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Principal Signature

7.8.09  
Date

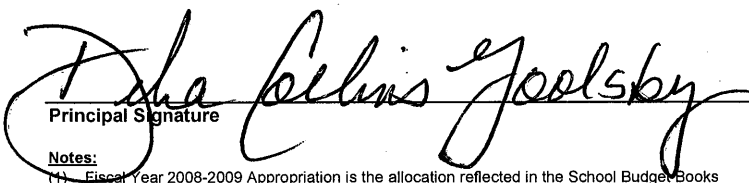
**RUCKEL MIDDLE  
COST CENTER - 0121  
FISCAL YEAR 2009-2010**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 231,600	\$ 2,000
	Instructional	3,187,704	3,254,919	67,215
	Non-Instructional	460,768	431,148	(29,620)
	Subtotal - Salaries & Benefits	<u>3,878,072</u>	<u>3,917,667</u>	<u>39,595</u>
300	Purchased Services	191,176	236,188	45,012
400	Energy Services	121,415	217,000	95,585
500	Materials & Supplies	120,619	106,388	(14,231)
600	Capital Outlay	4,131	12,358	8,227
700	Other Expenses	24,128	29,159	5,031
900	Transfers/Reserves - See Note (2)	<u>104,760</u>	<u>145,313</u>	<u>40,553</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,444,301</u>	<u>\$ 4,664,073</u>	<u>\$ 219,772</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 152,468</u>	<u>\$ 194,987</u>	<u>\$ 42,520</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 8,355</u>	<u>\$ 19,933</u>	<u>\$ 11,578</u>

  
 Principal Signature

7.17.09  
 Date

**Notes:**

(1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.

(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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

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

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	27.70	27.53	(0.17)
Teacher - Class Size Reduction	8.20	10.47	2.27
Teacher - ESE	5.10	4.00	(1.10)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.53	0.67	0.14
Teacher - Other	-	-	-
	<u>41.53</u>	<u>42.67</u>	<u>1.14</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	0.50	(0.50)
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>5.00</u>	<u>4.50</u>	<u>(0.50)</u>
<i>Non-Instructional</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	0.50	(0.50)
Custodial	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	3.00	2.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.00</u>	<u>10.50</u>	<u>0.50</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u><b>58.53</b></u>	<u><b>59.67</b></u>	<u><b>1.14</b></u>

**OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS**

<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.20	0.20
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.45</u>	<u>0.65</u>	<u>0.20</u>
<i>Non-Instructional</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	2.00	0.59	(1.41)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>0.59</u>	<u>(1.41)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u><b>2.45</b></u>	<u><b>1.24</b></u>	<u><b>(1.21)</b></u>
<b>COMBINED STAFF</b>	<u><b>60.98</b></u>	<u><b>60.91</b></u>	<u><b>(0.07)</b></u>


7.17.09

Principal Signature
Date