

**RUCKEL MIDDLE  
COST CENTER - 0121  
FISCAL YEAR 2010-2011**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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<b>GENERAL OPERATING FUND</b>	<b>FY 2009-2010 Final Conf. &amp; Stimulus Estimated Revenues</b>	<b>FY 2010-2011 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 93,764	\$ 105,720	\$ 11,956
Federal Impact Aid	115,686	102,570	(13,116)
FEFP Funds - 92%	2,780,731	2,686,372	(94,359)
Class Size Reduction Salary Supplement	153,006	146,637	(6,369)
<b>Subtotal - School Allocation</b>	<b>3,143,187</b>	<b>3,041,299</b>	<b>(101,888)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	610,421	559,750	(50,671)
CSR - Instructional Materials (Project 3125)	400	-	(400)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	57,192	58,670	1,478
CSR - Equalization Allocation - (Project 5126)	-	39,900	39,900
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	104,400	120,520	16,120
Florida Teachers Lead - (Project 3180)	8,100	9,400	1,300
Instructional Materials - Media - (Project 3106)	3,576	2,963	(613)
Instructional Materials - Science - (Project 3109)	975	807	(168)
Instructional Materials - Textbooks - (Project 3105)	57,222	47,655	(9,567)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
SAI - Supplemental Academic Instruction - (Project 3161)	-	68,300	68,300
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	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,060,961</b>	<b>994,640</b>	<b>(66,321)</b>
<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	41,972	804
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>41,168</b>	<b>41,972</b>	<b>804</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	3,027	3,027
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,319	3,633	1,314
Itinerant Occupational/Physical Therapist - (Project 2019)	-	11,569	11,569
Itinerant Staffing Specialists - (Project 5012)	2,498	3,308	810
Itinerant Visually Impaired - (Project 2004)	3,247	4,000	753
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	12,893	13,539	646
SAI - Attendance Officer - (Project 3162)	7,931	5,775	(2,156)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
<b>Subtotal - Student Services Allocation</b>	<b>83,983</b>	<b>95,906</b>	<b>11,923</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	46,927	44,776	(2,151)
<b>Total General Operating Fund</b>	<b>\$ 4,376,226</b>	<b>\$ 4,218,593</b>	<b>\$ (157,633)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 1401)	-	-	-
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	19,019	-	(19,019)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,540	13,660	120
IDEA - ARRA - Itinerants - (Project 0495)	17,753	7,482	(10,271)
Stabilization Allocation - (Project 1460)	205,540	255,155	49,615
<b>Total Other Special Revenue Funds</b>	<b>\$ 287,847</b>	<b>\$ 309,957</b>	<b>\$ 22,110</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,664,073</b>	<b>\$ 4,528,550</b>	<b>\$ (135,523)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

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|---|---------|
| 1. Increase/(Decrease) of UFTE at this school.                              | (45.00) |
| 2. UFTE moved to/(from) one school to another school.                       | -       |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.             | -       |
| 4. Gifted UFTE projected as Basic and moved to ESE.                         | -       |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | -       |

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

Date \_\_\_\_\_