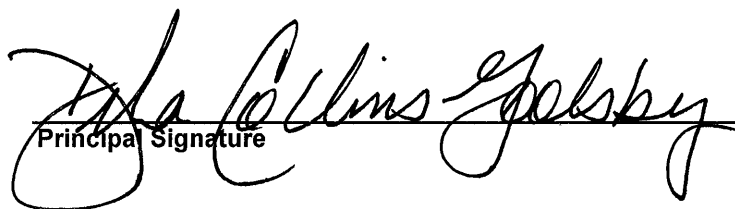


**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	670.00	603.00	(67.00)
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	186.00	206.00	20.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	1.00	-
254	ESE Support Level IV	2.00	4.00	2.00
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	-	-	-
		860.00	815.00	(45.00)

Program Number	Program Name	<u>Weighted FTE</u>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	670.00	603.00	(67.00)
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	186.00	206.00	20.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.12	1.15	0.03
254	ESE Support Level IV	7.04	14.09	7.05
255	ESE Support Level V	4.85	4.94	0.09
300	Vocational Education Grades 7-12	-	-	-
		869.01	829.18	(39.83)


Principal Signature

5.7.10
Date

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

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
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)
Subtotal - School Allocation	3,143,187	3,041,299	(101,888)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (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 - Textbook - (Project 3105)	57,222	47,655	(9,567)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (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)	-	-	-
Subtotal - Other State Revenue Allocation	1,060,961	994,640	(66,321)
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	41,168	41,972	804
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	3,027	3,027
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 - Nurses 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)
Subtotal - Student Services Allocation	83,983	95,906	11,923
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	46,927	44,776	(2,151)
Total General Operating Fund	\$ 4,376,226	\$ 4,218,593	\$ (157,633)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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 - School Allocation - (Project 1460)	205,540	255,155	49,615
Total Other Special Revenue Funds	\$ 287,847	\$ 309,957	\$ 22,110
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,664,073	\$ 4,528,550	\$ (135,523)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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

5.7.10

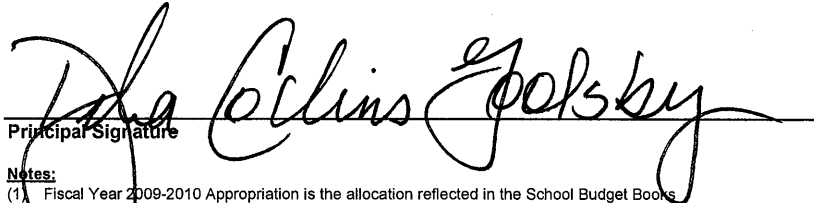
**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2010-2011**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 231,600	\$ 234,500	\$ 2,900
	Instructional	3,254,919	3,289,905	34,986
	Non-Instructional	431,148	421,939	(9,209)
	Subtotal - Salaries & Benefits	<u>3,917,667</u>	<u>3,946,344</u>	<u>28,677</u>
300	Purchased Services	236,188	144,292	(91,896)
400	Energy Services	217,000	202,640	(14,360)
500	Materials & Supplies	106,388	82,747	(23,641)
600	Capital Outlay	12,358	2,963	(9,395)
700	Other Expenses	29,159	49,130	19,971
900	Transfers/Reserves - See Note (2)	<u>145,313</u>	<u>100,434</u>	<u>(44,879)</u>
	Total Combined Appropriations	<u>\$ 4,664,073</u>	<u>\$ 4,528,550</u>	<u>\$ (135,523)</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 194,987</u>	<u>\$ 389,269</u>	<u>\$ 194,282</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 19,933</u>	<u>\$ 39,759</u>	<u>\$ 19,826</u>

Principal Signature 

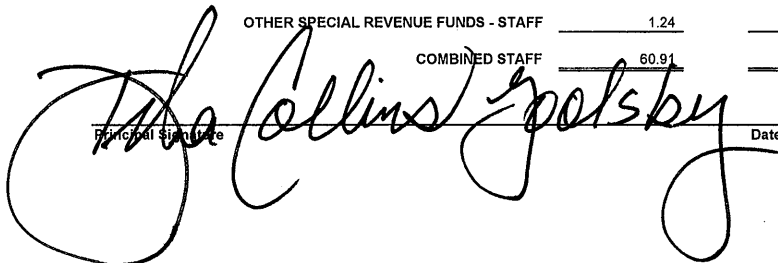
Date 6.14.10

- Notes:**
- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
 - (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
--

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	27.53	28.85	1.32
Teacher - Class Size Reduction	10.47	8.15	(2.32)
Teacher - ESE	4.00	4.50	0.50
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)	0.67	1.07	0.40
Teacher - Other	-	-	-
	42.67	42.57	(0.10)
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	0.50	(0.50)
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	0.50	0.50	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	4.50	3.00	(1.50)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	1.50	0.50
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)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.50	10.00	(0.50)
GENERAL OPERATING FUND & STABILIZATION - STAFF	59.67	57.57	(2.10)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.20	0.20	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	0.65	0.65	-
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.59	-	(0.59)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	0.59	-	(0.59)
OTHER SPECIAL REVENUE FUNDS - STAFF	1.24	0.65	(0.59)
COMBINED STAFF	60.91	58.22	(2.69)

Principal Signature:  Date: 6.14.10