

**RUCKEL MIDDLE
COST CENTER - 0121
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 105,720	\$ 136,047	\$ 30,327
Federal Impact Aid	102,570	60,155	(42,415)
FEFP Funds - 92%	2,686,372	2,639,354	(47,018)
Special District Reserve Allocation	-	38,817	38,817
General Fund - Education Jobs Fund	-	128,678	128,678
Class Size Reduction Salary Supplement	146,637	153,561	6,924
Subtotal - School Allocation	3,041,299	3,156,612	115,313
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	559,750	334,880	(224,870)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	58,670	96,135	37,465
CSR - Equalization Allocation - (Project 5126)	39,900	255,440	215,540
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	120,520	127,880	7,360
Florida Teachers Lead - (Project 3180)	9,400	8,280	(1,120)
Instructional Materials - Media - (Project 3106)	2,963	3,622	659
Instructional Materials - Science - (Project 3109)	807	993	186
Instructional Materials - Textbooks - (Project 3105)	47,655	58,320	10,665
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	994,640	1,030,400	35,760
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	41,972	36,200	(5,772)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	41,972	36,200	(5,772)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,027	4,556	1,529
Itinerant Autistic Program - (Project 2018)	-	2,430	2,430
Itinerant Hearing Impaired - (Project 2008)	-	1,767	1,767
Itinerant Homebound - (Project 2023)	3,633	4,639	1,006
Itinerant Occupational/Physical Therapist - (Project 2019)	11,569	21,400	9,831
Itinerant Staffing Specialists - (Project 5012)	3,308	3,728	420
Itinerant Visually Impaired - (Project 2004)	4,000	4,887	887
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	13,539	16,578	3,039
SAI - Attendance Officer - (Project 3162)	5,775	5,450	(325)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	95,906	114,105	18,199
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	44,776	45,890	1,114
Total General Operating Fund	\$ 4,218,593	\$ 4,383,207	\$ 164,614
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	-	65,853	65,853
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660	-	(13,660)
IDEA - ARRA - Itinerants - (Project 0495)	7,482	-	(7,482)
Stabilization Allocation - (Project 1460)	255,155	-	(255,155)
Total Other Special Revenue Funds	\$ 309,957	\$ 81,648	\$ (228,309)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,528,550	\$ 4,464,855	\$ (63,695)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	27.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____