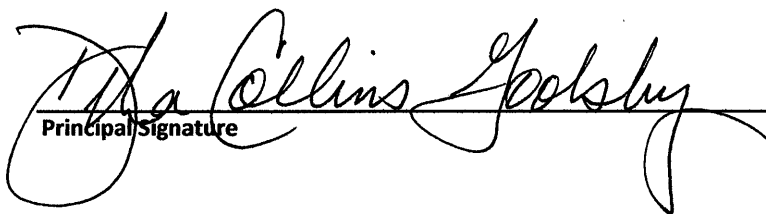


**RUCKEL MIDDLE  
COST CENTER - 0121  
FISCAL YEAR 2011-2012**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	603.00	609.00	6.00
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	206.00	229.00	23.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	1.00	-
254	ESE Support Level IV	4.00	3.00	(1.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>815.00</u>	<u>842.00</u>	<u>27.00</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	603.00	609.00	6.00
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	206.00	229.00	23.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.15	1.16	0.01
254	ESE Support Level IV	14.09	10.65	(3.44)
255	ESE Support Level V	4.94	-	(4.94)
300	Vocational Education Grades 7-12	-	-	-
		<u>829.18</u>	<u>849.81</u>	<u>20.63</u>

  
Principal Signature

5.18.11  
Date

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

Revised  
5/11/11

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
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
<b>Subtotal - School Allocation</b>	<b>3,041,299</b>	<b>3,156,612</b>	<b>115,313</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (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 3126)	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 - Textbook - (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)
Supplemental Academic Instruction (SAI) - (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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>994,640</b>	<b>1,030,400</b>	<b>35,760</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>41,972</b>	<b>36,200</b>	<b>(5,772)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,027	4,556	1,529
Itinerant Artistic 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 - Nurses 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)
<b>Subtotal - Student Services Allocation</b>	<b>95,906</b>	<b>114,105</b>	<b>18,199</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	44,776	45,890	1,114
<b>Total General Operating Fund</b>	<b>\$ 4,218,593</b>	<b>\$ 4,383,207</b>	<b>\$ 164,614</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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 - School Allocation - (Project 1460)	255,155	-	(255,155)
<b>Total Other Special Revenue Funds</b>	<b>\$ 309,957</b>	<b>\$ 81,648</b>	<b>\$ (228,309)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,528,550</b>	<b>\$ 4,464,855</b>	<b>\$ (63,695)</b>

**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. | -     |

*Theresa Collins Gelsky*  
Principal Signature

5.18.11  
Date


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

<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 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 234,500	\$ 222,200	\$ (12,300)
	Instructional	3,289,905	3,159,699	(130,206)
	Non-Instructional	421,939	503,325	81,386
	Subtotal - Salaries & Benefits	<u>3,946,344</u>	<u>3,885,224</u>	<u>(61,120)</u>
300	Purchased Services	144,292	131,076	(13,216)
400	Energy Services	202,640	196,444	(6,196)
500	Materials & Supplies	82,747	94,758	12,011
600	Capital Outlay	2,963	3,622	659
700	Other Expenses	49,130	42,751	(6,379)
900	Transfers/Reserves - See Note (2)	<u>100,434</u>	<u>110,980</u>	<u>10,546</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,528,550</u>	<u>\$ 4,464,855</u>	<u>\$ (63,695)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 389,269</u>	<u>\$ 266,129</u>	<u>\$ (123,140)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 39,759</u>	<u>\$ 45,428</u>	<u>\$ 5,669</u>

  
 Principal Signature

6.24.11  
 Date

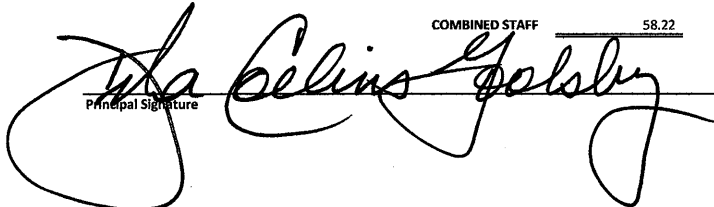
**Notes:**

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget books presented to the School Board in June 2011.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the field charges for student services which is reflected on the school's revenue page.

**RUCKEL MIDDLE**  
**COST CENTER - 0121**  
**FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
<b>Administrative</b>			
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	-
<b>Instructional</b>			
Teacher - Basic	28.85	32.76	3.91
Teacher - Class Size Reduction	8.15	5.60	(2.55)
Teacher - ESE	4.50	5.04	0.54
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)	1.07	2.00	0.93
Teacher - Other	-	-	-
	42.57	45.40	2.83
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	0.50	-	(0.50)
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	3.00	2.50	(0.50)
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.50	1.42	(0.08)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	0.73	0.73
Secretary - 10 Month (Regular and Confidential)	2.00	3.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	0.53	(0.47)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.00	11.18	1.18
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	57.57	61.08	3.51
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	0.23	(0.23)
	0.65	0.23	(0.43)
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	2.08	2.08
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	2.08	2.08
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	0.65	2.31	1.66
<b>COMBINED STAFF</b>	58.22	63.39	5.17


6-26-11

Principal Signature
Date