

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2012-2013**

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| <p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p> |
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| | FY 2011-2012 Final Conference Estimated Revenues | FY 2012-2013 Final Conference Estimated Revenues | Increase/ (Decrease) |
|--|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 136,047 | \$ 97,340 | \$ (38,707) |
| Federal Impact Aid | 60,155 | 63,768 | 3,613 |
| FEFP Funds - 92% | 2,639,354 | 2,999,540 | 360,186 |
| Special District Reserve Allocation | 38,817 | - | (38,817) |
| General Fund - Education Jobs Fund | 128,678 | - | (128,678) |
| Class Size Reduction Salary Supplement | 153,561 | 162,262 | 8,701 |
| Subtotal - School Allocation | 3,156,612 | 3,322,910 | 166,298 |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 334,880 | 437,040 | 102,160 |
| CSR - Instructional Materials (Project 3125) | - | 1,600 | 1,600 |
| CSR - 7th Period - (Project 2120) | - | - | - |
| CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) | 96,135 | 69,080 | (27,055) |
| CSR - Equalization Allocation - (Project 5126) | 255,440 | 81,030 | (174,410) |
| DJ Supplemental - (Project 8110) | - | - | - |
| ESE Guarantee - Gifted - (Project 3001) | 127,880 | 136,160 | 8,280 |
| Florida Teachers Lead - (Project 3180) | 8,280 | 9,400 | 1,120 |
| Instructional Materials - Media - (Project 3106) | 3,622 | 3,587 | (35) |
| Instructional Materials - Science - (Project 3109) | 993 | 984 | (9) |
| Instructional Materials - Textbooks - (Project 3105) | 58,320 | 57,750 | (570) |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Lottery - School Advisory Council - (Project 3002) | - | - | - |
| Lottery - School Recognition - (Project 3160) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | 32,750 | 33,950 | 1,200 |
| SAI - Supplemental Academic Instruction - (Project 3161) | 64,400 | 64,100 | (300) |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - High School Reading Initiative - (Project 0120) | - | - | - |
| SAI - Learning Strategies - (Project 9162) | 31,600 | 32,200 | 600 |
| SAI - Response to Intervention - (Project 0110) | 16,100 | 16,025 | (75) |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,030,400 | 942,906 | (87,494) |
| 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 Assistant Principals - District Funded - (Project 3010) | - | - | - |
| School Maintenance - (Project 2909) | 36,200 | 45,351 | 9,151 |
| Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) | - | - | - |
| Subtotal - Local Revenue Allocation | 36,200 | 45,351 | 9,151 |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee | | | |
| Itinerant Adaptive P.E. - (Project 2017) | 4,556 | 8,218 | 3,662 |
| Itinerant Autistic Program - (Project 2018) | 2,430 | 5,932 | 3,502 |
| Itinerant Hearing Impaired - (Project 2008) | 1,767 | 3,841 | 2,074 |
| Itinerant Homebound - (Project 2023) | 4,639 | 5,349 | 710 |
| Itinerant Occupational/Physical Therapist - (Project 2019) | 21,400 | 41,379 | 19,979 |
| Itinerant Staffing Specialists - (Project 5012) | 3,728 | 6,662 | 2,934 |
| Itinerant Visually Impaired - (Project 2004) | 4,887 | 8,995 | 4,108 |
| School Psychologists - (Project 2027) | 16,233 | 18,117 | 1,884 |
| Medicaid - Health Services Contract - (Project 1084) | 16,578 | 17,731 | 1,153 |
| SAI - Attendance Officer - (Project 3162) | 5,450 | 5,790 | 340 |
| Safe Schools - School Resource Officers - (Project 3107) | 32,437 | 40,600 | 8,163 |
| Subtotal - Student Services Allocation | 114,105 | 162,614 | 48,509 |
| Fee Based - Child Care - (Project Various) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 45,890 | 50,331 | 4,441 |
| Total General Operating Fund | \$ 4,383,207 | \$ 4,524,112 | \$ 140,905 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| Title I - School Allocation - (Project 3401) | \$ - | \$ - | \$ - |
| Title II - Part A - Literacy Coaches - (Project 3405) | - | - | - |
| IDEA - School Allocation - (Project 3475) | 65,853 | 32,200 | (33,653) |
| IDEA - Staffing Specialist - (Project 3475) | 15,795 | 16,110 | 315 |
| Total Other Special Revenue Funds | \$ 81,648 | \$ 48,310 | \$ (33,338) |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 4,464,855 | \$ 4,572,422 | \$ 107,567 |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

| | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 85.00 |
| 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 House's projection. | - |

Principal Signature _____

Date _____