

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 97,340	\$ 68,532	\$ (28,808)
Federal Impact Aid	63,768	59,499	(4,269)
FEFP Funds - 92%	2,999,540	3,233,245	233,705
Class Size Reduction Salary Supplement	162,262	165,795	3,533
Subtotal - School Allocation	3,322,910	3,527,071	204,161
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	437,040	536,800	99,760
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	1,600	-	(1,600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	69,080	129,490	60,410
CSR - Equalization Allocation - (Project 5126)	81,030	8,462	(72,568)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	136,160	115,902	(20,258)
Florida Teachers Lead - (Project 3180)	9,400	12,250	2,850
Instructional Materials - Media - (Project 3106)	3,587	3,789	202
Instructional Materials - Science - (Project 3109)	984	1,033	49
Instructional Materials - Textbook - (Project 3105)	57,750	60,600	2,850
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	34,950	1,000
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	942,906	1,017,026	74,120
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)	45,351	45,351	-
Subtotal - Local Revenue Allocation	45,351	45,351	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	8,218	7,493	(725)
Itinerant Autistic Program - (Project 2018)	5,932	5,340	(592)
Itinerant Hearing Impaired - (Project 2008)	3,841	3,402	(439)
Itinerant Homebound - (Project 2023)	5,349	5,685	336
Itinerant Occupational/Physical Therapist - (Project 2019)	41,379	31,308	(10,071)
Itinerant Staffing Specialists - (Project 5012)	6,662	19,595	12,933
Itinerant Visually Impaired - (Project 2004)	8,995	6,890	(2,105)
School Psychologists - (Project 2027)	18,117	34,711	16,594
Medicaid - Health Services Contract - (Project 1084)	17,731	18,819	1,088
SAI - Attendance Officer - (Project 3162)	5,790	5,805	15
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	162,614	191,423	28,809
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	50,331	51,514	1,183
Total General Operating Fund	\$ 4,524,112	\$ 4,832,385	\$ 308,273
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	32,200	20,316	(11,884)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 48,310	\$ 37,236	\$ (11,074)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,572,422	\$ 4,869,621	\$ 297,199

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	21.23
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 new FTE calculation method.	(0.77)

Principal Signature _____

Date _____