

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2014-2015**

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 3,208,965	\$ 3,208,965
Supplement Allocation	-	111,308	111,308
Overhead Allocation	-	331,810	331,810
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	180,622	180,622
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	68,532	-	(68,532)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	59,499	-	(59,499)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	3,233,245	-	(3,233,245)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	165,795	-	(165,795)
Subtotal - School Allocation	3,527,071	3,844,705	317,634
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	536,800	809,970	273,170
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	119,700	119,700
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	129,490	-	(129,490)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	8,462	-	(8,462)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	115,902	-	(115,902)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,250	14,025	1,775
Instructional Materials - Media - (Project 3106)	3,789	3,913	124
Instructional Materials - Science - (Project 3109)	1,033	1,074	41
Instructional Materials - Textbook - (Project 3105)	60,600	21,846	(38,754)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	34,950	37,450	2,500
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	196,000	196,000
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,017,026	1,236,678	219,652
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	45,351	34,013	(11,338)
School Maintenance - School Control - (Project 5909)	-	11,338	11,338
Subtotal - Local Revenue Allocation	45,351	45,351	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	7,493	9,359	1,866
Itinerant Adaptive P.E. - (Project 2017)	5,340	10,711	5,371
Itinerant Autistic Program - (Project 2018)	3,402	7,280	3,878
Itinerant Hearing Impaired - (Project 2008)	5,685	6,864	1,179
Itinerant Homebound - (Project 2023)	31,308	40,610	9,302
Itinerant Occupational/Physical Therapist - (Project 2019)	-	7,540	7,540
Itinerant Social Workers - (Project 4021)	19,595	21,943	2,348
Itinerant Staffing Specialists - (Project 5012)	6,890	8,995	2,105
Itinerant Visually Impaired - (Project 2004)	34,711	46,069	11,358
School Psychologists - (Project 2027)	18,819	15,571	(3,248)
Medicaid - Health Services Contract - (Project 1084)	5,805	6,297	492
SAI - Attendance Officer - (Project 3162)	52,375	-	(52,375)
Safe Schools - School Resource Officers - (Project 3107)	191,423	181,239	(10,184)
Subtotal - Student Services Allocation	191,423	181,239	(10,184)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,780,871	\$ 5,307,973	\$ 527,102
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	37,236	66,108	28,872
Total Other Special Revenue Funds	\$ 37,236	\$ 66,108	\$ 28,872
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,818,107	\$ 5,374,081	\$ 555,974

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 13.77 |
| 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 Final Conference FTE changes. | - |

Principal Signature _____

Date _____