

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2015-2016**

<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 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 3,208,965	\$ 3,317,440	\$ 108,475
Supplement Allocation	111,308	114,266	2,958
Overhead Allocation	331,810	340,963	9,153
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	180,622	186,539	5,917
Subtotal - School Allocation	3,844,705	3,971,208	126,503
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	809,970	551,040	(258,930)
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	119,700	120,960	1,260
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	14,025	13,000	(1,025)
Instructional Materials - Media - (Project 3106)	3,913	3,534	(379)
Instructional Materials - Science - (Project 3109)	1,074	965	(109)
Instructional Materials - Textbook - (Project 3105)	21,846	19,794	(2,052)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	37,450	-	(37,450)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	196,000	197,000	1,000
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,236,678	940,093	(296,585)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE 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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	34,013	32,441	(1,572)
School Maintenance - School Control - (Project 5909)	11,338	8,110	(3,228)
Subtotal - Local Revenue Allocation	45,351	40,551	(4,800)
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	9,359	5,779	(3,580)
Itinerant Autistic Program - (Project 2018)	10,711	7,705	(3,006)
Itinerant Hearing Impaired - (Project 2008)	7,280	6,156	(1,124)
Itinerant Homebound - (Project 2023)	6,864	5,779	(1,085)
Itinerant Occupational/Physical Therapist - (Project 2019)	40,610	31,658	(8,952)
Itinerant Social Workers - (Project 4021)	7,540	6,365	(1,175)
Itinerant Staffing Specialists - (Project 5012)	21,943	17,323	(4,620)
Itinerant Visually Impaired - (Project 2004)	8,995	5,234	(3,761)
School Psychologists - (Project 2027)	46,069	43,759	(2,310)
Medicaid - Health Services Contract - (Project 1084)	15,571	15,411	(160)
SAI - Attendance Officer - (Project 3162)	6,297	6,045	(252)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	181,239	151,214	(30,025)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 5,307,973	\$ 5,103,066	\$ (204,907)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	66,108	49,080	(17,028)
Total Other Special Revenue Funds	\$ 66,108	\$ 49,080	\$ (17,028)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,374,081	\$ 5,152,146	\$ (221,935)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (53.00) |
| 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 Final Conference FTE changes. | - |

Principal Signature _____

Date _____