

**RUCKEL MIDDLE
COST CENTER - 0121
CENTRAL ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	656.04	655.00	(1.04)
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	210.00	202.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	4.00	5.00	1.00
255	ESE Support Level V	2.80	3.00	0.20
300	Vocational Education Grades 7-12	-	-	-
		872.84	865.00	(7.84)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	656.04	655.00	(1.04)
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	210.00	202.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	15.79	19.74	3.95
255	ESE Support Level V	15.65	16.77	1.12
300	Vocational Education Grades 7-12	-	-	-
		897.48	893.51	(3.97)

Janet Hays
Principal Signature

4/14/05
Date

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CENTRAL ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 160,400	\$ 119,150	\$ (47,250)
Federal Impact Aid	112,459	142,822	30,364
FEFP Funds - 91%	2,852,686	2,907,351	54,665
Subtotal - School Allocation	\$ 3,131,544	\$ 3,169,323	\$ 37,779
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 44,306	\$ 44,909	\$ 603
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	85,666	85,666
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	14,838	14,705	(133)
ESE Guarantee - Gifted - (Project 3001)	87,300	101,700	14,400
Florida Teachers Lead - (Project 3180)	5,250	5,145	(105)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	4,572	4,990	418
Instructional Materials - Science - (Project 3109)	1,249	1,425	176
Instructional Materials - Textbooks - (Project 3105)	63,593	64,833	1,234
Lottery - Discretionary - (Project 3101)	28,280	35,033	6,753
Lottery - School Advisory Council - (Project 6002)	8,750	8,730	(20)
Lottery - School Recognition - (Project 6100)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	5,499	-	(5,499)
Supplemental Academic Instruction - (Project 3161)	142,000	114,000	(33,000)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 410,643	\$ 539,782	\$ 129,139
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	41,168	41,168	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 41,168	\$ 41,168	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,090	\$ 3,227	\$ 1,147
ESE Guarantee - Hearing Impaired - (Project 2008)	2,090	1,665	(415)
ESE Guarantee - Homebound - (Project 2023)	3,915	2,810	(1,105)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	12,724	9,159	(3,565)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,713	-	(1,713)
ESE Guarantee - Visually Impaired - (Project 2004)	4,405	3,955	(450)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	9,911	9,985	74
Safe Schools - School Resource Officers - (Project 3107)	28,437	35,817	7,380
Subtotal - Student Services Allocation	\$ 90,865	\$ 83,018	\$ 2,153
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,159	47,356	(803)
Total General Operating Fund	\$ 3,712,379	\$ 3,880,647	\$ 168,268
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	132,465	190,472	58,007
IDEA - Staffing Specialist - (Project 6475)	24,754	24,981	227
Total Other Special Revenue Funds	\$ 157,219	\$ 215,453	\$ 58,234
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,869,598	\$ 4,096,100	\$ 226,502

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (7.84) UFTE at this school.
2. ESE UFTE of (8.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Janet Hays
Principal Signature

6/10/05
Date

RUCKEL MIDDLE
COST CENTER - 0121
CENTRAL ZONE
FISCAL YEAR 2005-2006

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 191,424	\$ 197,484	\$ 6,060
	Instructional	2,702,305	2,865,277	162,972
	Non-Instructional	554,960	638,096	83,136
	Subtotal - Salaries & Benefits	<u>3,448,689</u>	<u>3,700,857</u>	<u>252,168</u>
300	Purchased Services	121,668	107,975	(13,693)
400	Energy Services	10,000	3,000	(7,000)
500	Materials & Supplies	116,217	105,414	(10,803)
600	Capital Outlay	13,500	21,695	8,195
700	Other Expenses	30,500	26,785	(3,715)
900	Transfers/Reserves - See Note (2)	129,024	130,374	1,350
	Total Combined Appropriations	<u>\$ 3,869,598</u>	<u>\$ 4,096,100</u>	<u>\$ 226,502</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 103,136	\$ 145,226	\$ 42,090
School Internal Funds - Vending & General Fund Only	\$ 10,796	\$ 16,291	\$ 5,495

Principal Signature Janet Hays

Date 6/10/05

Notes:

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

RUCKEL MIDDLE
COST CENTER - 0121
CENTRAL ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	34.01	36.09	2.08
Teacher - Class Size Reduction	1.00	1.00	-
Teacher - ESE	7.15	5.73	(1.42)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.44	0.44	-
	42.60	43.26	0.66
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Specialist	-	-	-
	4.00	5.00	1.00
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	0.80	-	(0.80)
Custodial	6.30	6.30	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	0.20	1.00	0.80
Lunchroom Monitor - 9 Month - 2.5 Hours	6.50	6.50	-
Nurse	1.00	1.00	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month	1.00	2.00	1.00
Secretary - 12 Month	2.00	2.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	19.80	19.80	-
GENERAL OPERATING FUND - STAFF	68.40	70.06	1.66
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.34	0.38	0.04
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	0.79	0.83	0.04
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	3.00	4.00	1.00
ESE Interpreter	2.00	3.00	1.00
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	5.00	7.00	2.00
OTHER SPECIAL REVENUE FUNDS - STAFF	5.79	7.83	2.04
COMBINED STAFF	74.19	77.89	3.70

Janet Hays
Principal Signature

6/2/05
Date