

**RUCKEL MIDDLE
COST CENTER - 0121
CENTRAL ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	655.00	581.94	(73.06)
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	202.00	220.00	18.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	1.00	1.00
254	ESE Support Level IV	5.00	5.00	-
255	ESE Support Level V	3.00	2.06	(0.94)
300	Vocational Education Grades 7-12	-	-	-
		<u>865.00</u>	<u>810.00</u>	<u>(55.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	655.00	581.94	(73.06)
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	202.00	220.00	18.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	1.32	1.32
254	ESE Support Level IV	19.74	19.09	(0.65)
255	ESE Support Level V	16.77	10.69	(6.08)
300	Vocational Education Grades 7-12	-	-	-
		<u>893.51</u>	<u>833.04</u>	<u>(60.47)</u>

Janet Hays
Principal Signature

4/24/06
Date

**RUCKEL MIDDLE
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CENTRAL ZONE
FISCAL YEAR 2006-2007**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 119,150	\$ 116,250	\$ (2,900)
Federal Impact Aid	142,822	142,822	-
FEFP Funds - 91%	2,907,351	2,842,632	(64,719)
Class Size Reduction Salary Supplement		44,482	44,482
CHOICE Adjustment			
Subtotal - School Allocation	\$ 3,169,323	\$ 3,146,186	\$ (23,137)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 44,909	\$ 174,323	\$ 129,414
Class Size Reduction - Instructional Materials (Project 3125)		2,600	2,600
Class Size Reduction - Instructional Pool (Project 7125)			
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	85,666	89,105	3,439
Class Size Reduction Equalization Allocation - (Project 5126)			
Educational Technology - (Project 3150)	14,705		(14,705)
ESE Guarantee - Gifted - (Project 3001)	101,700	107,100	5,400
Florida Teachers Lead - (Project 3180)	5,145	5,610	465
Instructional Materials - Media - (Project 3106)	4,990	4,017	(973)
Instructional Materials - Science - (Project 3109)	1,425	1,101	(324)
Instructional Materials - Textbooks - (Project 3105)	64,833	67,323	2,490
Lottery - Discretionary - (Project 3101)	35,033	27,702	(7,331)
Lottery - School Advisory Council - (Project 7002)	8,730	8,100	(630)
Lottery - School Recognition - (Project 7160)			
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	114,000	100,750	(13,250)
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	\$ 539,782	\$ 649,466	\$ 109,684
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)	\$ 3,227	\$ 3,662	\$ 435
ESE Guarantee - Hearing Impaired - (Project 2008)	1,665	2,127	462
ESE Guarantee - Homebound - (Project 2023)	2,810	3,190	380
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	9,159	12,995	3,836
ESE Guarantee - Visually Impaired - (Project 2004)	3,955	4,253	298
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)		27,912	27,912
SAI - Attendance Officer - (Project 3162)	9,985	9,058	(927)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
Subtotal - Student Services Allocation	\$ 83,018	\$ 116,732	\$ 33,714
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	47,356	44,984	(2,372)
Total General Operating Fund	\$ 3,880,647	\$ 3,998,536	\$ 117,889
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)			
IDEA - School Allocation - (Project 7475)	190,472	119,325	(71,147)
IDEA - Staffing Specialist - (Project 7475)	24,981	26,586	1,605
Total Other Special Revenue Funds	\$ 215,453	\$ 145,911	\$ (69,542)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,096,100	\$ 4,144,447	\$ 48,347

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (55.00) UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

REVISED JUNE 12, 2006

Janet Hays
Principal Signature

6/23/06
Date

RUCKEL MIDDLE
COST CENTER - 0121
CENTRAL ZONE
FISCAL YEAR 2006-2007

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 197,484	\$ 210,451	\$ 12,967
	Instructional	2,865,277	2,965,947	100,670
	Non-Instructional	638,096	481,609	(156,487)
	Subtotal - Salaries & Benefits	<u>3,700,857</u>	<u>3,658,007</u>	<u>(42,850)</u>
300	Purchased Services	107,975	161,139	53,164
400	Energy Services	3,000	70,724	67,724
500	Materials & Supplies	105,414	113,464	8,050
600	Capital Outlay	21,695	12,917	(8,778)
700	Other Expenses	26,785	32,186	5,401
900	Transfers/Reserves - See Note (2)	130,374	96,010	(34,364)
	Total Combined Appropriations	<u>\$ 4,096,100</u>	<u>\$ 4,144,447</u>	<u>\$ 48,347</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 85,032	\$ 86,951	\$ 1,919
School Internal Funds - Vending & General Fund Only	\$ 14,696	\$ 8,217	\$ (6,479)

REVISED JUNE 12, 2006

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- Notes:**
- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
 - (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	36.09	33.57	(2.52)
Teacher - Class Size Reduction	1.00	3.60	2.60
Teacher - ESE	5.73	6.13	0.40
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.44	-	(0.44)
	43.26	43.30	0.04
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
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	-
Other Support - Instructional	-	-	-
	5.00	5.00	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	6.30	4.72	(1.58)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	6.50	2.72	(3.78)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	2.00	3.00	1.00
Secretary - 12 Month	2.00	1.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	18.80	13.44	(5.36)
GENERAL OPERATING FUND - STAFF	69.06	63.74	(5.32)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.38	0.20	(0.18)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	0.83	0.65	(0.18)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	4.00	3.00	(1.00)
ESE Interpreter	3.00	1.00	(2.00)
ESE Job Coach	-	-	-
	7.00	4.00	(3.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	7.83	4.65	(3.18)
COMBINED STAFF	76.89	68.39	(8.50)

REVISED JUNE 12, 2006

Janet Haupt
Principal Signature

6/23/06
Date