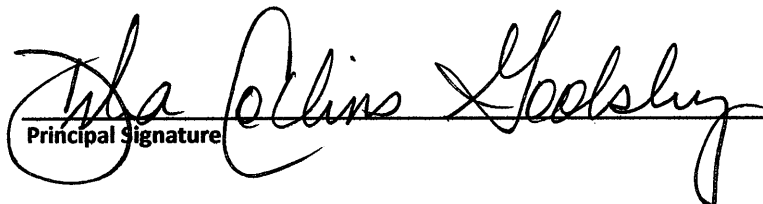


**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	609.00	693.00	84.00
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	229.00	232.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	-	(1.00)
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>842.00</u>	<u>927.00</u>	<u>85.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	609.00	693.00	84.00
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	229.00	232.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.16	-	(1.16)
254	ESE Support Level IV	10.65	7.05	(3.60)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>849.81</u>	<u>932.05</u>	<u>82.24</u>


Principal Signature

4.19.12
Date

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2012-2013**

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

GENERAL OPERATING FUND	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 136,047	\$ 97,340	\$ (38,707)
Federal Impact Aid	60,155	63,768	3,613
FEFP Funds - 92%	2,639,354	2,999,540	360,186
Special District Reserve Allocation	38,817	-	(38,817)
General Fund - Education Jobs Fund	128,678	-	(128,678)
Class Size Reduction Salary Supplement	153,561	162,262	8,701
Subtotal - School Allocation	3,156,612	3,322,910	166,298
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	334,880	437,040	102,160
CSR - Instructional Materials - (Project 3125)	-	1,600	1,600
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	96,135	69,080	(27,055)
CSR - Equalization Allocation - (Project 5126)	255,440	81,030	(174,410)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	127,880	136,160	8,280
Florida Teachers Lead - (Project 3180)	8,280	9,400	1,120
Instructional Materials - Media - (Project 3106)	3,622	3,587	(35)
Instructional Materials - Science - (Project 3109)	993	984	(9)
Instructional Materials - Textbook - (Project 3105)	58,320	57,750	(570)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,030,400	942,906	(87,494)
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)	36,200	45,351	9,151
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	36,200	45,351	9,151
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,556	8,218	3,662
Itinerant Autistic Program - (Project 2018)	2,430	5,932	3,502
Itinerant Hearing Impaired - (Project 2008)	1,767	3,841	2,074
Itinerant Homebound - (Project 2023)	4,639	5,349	710
Itinerant Occupational/Physical Therapist - (Project 2019)	21,400	41,379	19,979
Itinerant Staffing Specialists - (Project 5012)	3,728	6,662	2,934
Itinerant Visually Impaired - (Project 2004)	4,887	8,995	4,108
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	16,573	17,731	1,153
SAI - Attendance Officer - (Project 3162)	5,450	5,790	340
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
Subtotal - Student Services Allocation	114,105	162,614	48,509
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,890	50,331	4,441
Total General Operating Fund	\$ 4,383,207	\$ 4,524,112	\$ 140,905
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	65,853	32,200	(33,653)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 81,648	\$ 48,310	\$ (33,338)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,464,855	\$ 4,572,422	\$ 107,567

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 85.00
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to House's projection. -

Principal Signature

Date

4.19.12

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2012-2013**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2011-2012 Appropriation</u>	<u>FY 2012-2013 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 222,200	\$ 222,600	\$ 400
	Instructional	3,159,699	3,335,048	175,349
	Non-Instructional	503,325	346,883	(156,442)
	Subtotal - Salaries & Benefits	<u>3,885,224</u>	<u>3,904,531</u>	<u>19,307</u>
300	Purchased Services	131,076	270,246	139,170
400	Energy Services	196,444	114,850	(81,594)
500	Materials & Supplies	94,758	84,084	(10,674)
600	Capital Outlay	3,622	3,587	(35)
700	Other Expenses	42,751	32,705	(10,046)
900	Transfers/Reserves - See Note (2)	<u>110,980</u>	<u>162,419</u>	<u>51,439</u>
	Total Combined Appropriations	<u>\$ 4,464,855</u>	<u>\$ 4,572,422</u>	<u>\$ 107,567</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2011</u>	<u>Available Balance March 31, 2012</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 266,129</u>	<u>\$ 78,960</u>	<u>\$ (187,169)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 45,428</u>	<u>\$ 47,572</u>	<u>\$ 2,144</u>

Principal Signature

Date

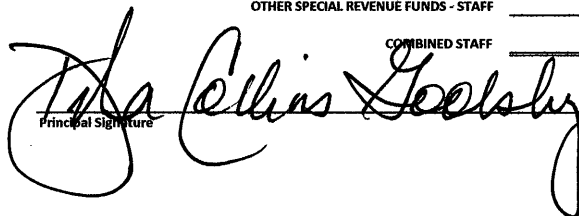
Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
 (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 SCHOOL
COST CENTER - 0121
FISCAL YEAR 2012-2013**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	32.76	33.20	0.44
Teacher - Class Size Reduction	5.60	7.20	1.60
Teacher - ESE	5.04	4.30	(0.74)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	2.00	2.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.00	1.72	(0.28)
Teacher - Other	-	-	-
	45.40	48.42	3.02
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.50	2.50	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	1.50	1.00
Custodial	4.00	-	(4.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.42	1.50	0.08
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.73	0.73	-
Secretary - 10 Month (Regular and Confidential)	3.00	3.00	-
Secretary - 12 Month (Regular and Confidential)	0.53	0.53	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	11.18	8.26	(2.92)
GENERAL OPERATING FUND & STABILIZATION - STAFF	61.08	61.18	0.10
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	0.23	0.23	-
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.08	1.00	(1.08)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.08	1.00	(1.08)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.31	1.23	(1.08)
COMBINED STAFF	63.39	62.41	(0.98)


5.9.12

Principal Signature
Date