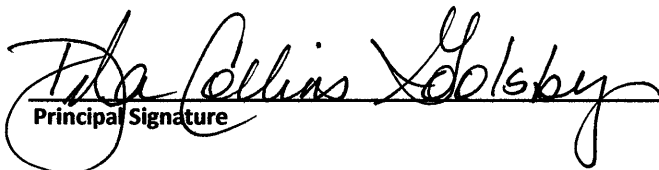


**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	693.00	736.00	43.00
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	232.00	206.00	(26.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.23	4.23
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		927.00	948.23	21.23

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	693.00	736.00	43.00
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	232.00	206.00	(26.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.84	4.84
254	ESE Support Level IV	7.05	7.12	0.07
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		932.05	953.96	21.91


Principal Signature

5.21.13
Date

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 97,340	\$ 68,532	\$ (28,808)
Federal Impact Aid	63,768	59,499	(4,269)
FEFP Funds - 92%	2,999,540	3,233,245	233,705
Class Size Reduction Salary Supplement	162,262	165,795	3,533
Subtotal - School Allocation	3,322,910	3,527,071	204,161
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	437,040	536,800	99,760
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	1,600	-	(1,600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	69,080	129,490	60,410
CSR - Equalization Allocation - (Project 5126)	81,030	8,462	(72,568)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	136,160	115,902	(20,258)
Florida Teachers Lead - (Project 3180)	9,400	12,250	2,850
Instructional Materials - Media - (Project 3106)	3,587	3,789	202
Instructional Materials - Science - (Project 3109)	984	1,033	49
Instructional Materials - Textbook - (Project 3105)	57,750	60,600	2,850
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	34,950	1,000
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	942,906	1,017,026	74,120
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)	45,351	45,351	-
Subtotal - Local Revenue Allocation	45,351	45,351	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	8,218	7,493	(725)
Itinerant Adaptive P.E. - (Project 2017)	5,932	5,340	(592)
Itinerant Autistic Program - (Project 2018)	3,841	3,402	(439)
Itinerant Hearing Impaired - (Project 2008)	5,349	5,685	336
Itinerant Homebound - (Project 2023)	41,379	31,308	(10,071)
Itinerant Occupational/Physical Therapist - (Project 2019)	6,662	19,595	12,933
Itinerant Staffing Specialists - (Project 5012)	8,995	6,890	(2,105)
Itinerant Visually Impaired - (Project 2004)	18,117	34,711	16,594
School Psychologists - (Project 2027)	17,731	18,819	1,088
Medicaid - Nurses Contract - (Project 1084)	5,790	5,805	15
SAI - Attendance Officer - (Project 3162)	40,600	52,375	11,775
Safe Schools - School Resource Officers - (Project 3107)	162,614	191,423	28,809
Subtotal - Student Services Allocation	162,614	191,423	28,809
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	50,331	51,514	1,183
Total General Operating Fund	\$ 4,524,112	\$ 4,832,385	\$ 308,273
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	32,200	20,316	(11,884)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 48,310	\$ 37,236	\$ (11,074)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,572,422	\$ 4,869,621	\$ 297,199

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 21.23 |
| 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 new FTE calculation method. | (0.77) |

Tara Collins Locksby
Principal Signature

5.21.13
Date

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 222,600	\$ 231,700	\$ 9,100
	Instructional	3,335,048	3,467,322	132,274
	Non-Instructional	346,883	365,505	18,622
	Subtotal - Salaries & Benefits	<u>3,904,531</u>	<u>4,064,527</u>	<u>159,996</u>
300	Purchased Services	270,246	303,195	32,949
400	Energy Services	114,850	153,500	38,650
500	Materials & Supplies	84,084	83,573	(511)
600	Capital Outlay	3,587	3,789	202
700	Other Expenses	32,705	75,580	42,875
900	Transfers/Reserves - See Note (2)	<u>162,419</u>	<u>185,457</u>	<u>23,038</u>
	Total Combined Appropriations	<u>\$ 4,572,422</u>	<u>\$ 4,869,621</u>	<u>\$ 297,199</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 78,960</u>	<u>\$ 117,709</u>	<u>\$ 38,749</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 47,572</u>	<u>\$ 47,832</u>	<u>\$ 260</u>

Principal Signature _____

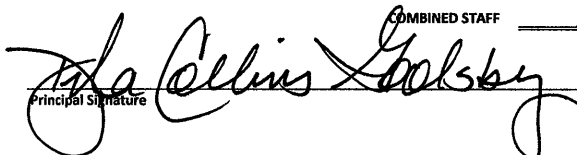
Date 6/12/13

Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(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 2013-2014**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
--

	Projected FY 2012-2013	Projected FY 2013-2014	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	33.20	34.92	1.72
Teacher - Class Size Reduction	7.20	8.80	1.60
Teacher - ESE	4.30	3.67	(0.63)
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)	1.72	1.87	0.14
Teacher - Other	-	-	-
	48.42	49.26	0.83
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.50	2.50	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.50	1.00	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.50	1.00	(0.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.73	-	(0.73)
Secretary - 10 Month (Regular and Confidential)	3.00	2.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	0.53	2.00	1.47
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	8.26	9.00	0.74
GENERAL OPERATING FUND & STABILIZATION - STAFF	61.18	62.76	1.57
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.31	0.31
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	0.23	0.54	0.31
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	-	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	1.23	0.54	(0.69)
COMBINED STAFF	62.41	63.29	0.88


 Principal Signature

5.21.2013
Date