

**RUCKEL MIDDLE SCHOOL  
COST CENTER - 0121  
FISCAL YEAR 2014-2015**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	736.00	718.00	(18.00)
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	206.00	242.00	36.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.23	1.00	(3.23)
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>948.23</u>	<u>962.00</u>	<u>13.77</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	736.00	718.00	(18.00)
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	206.00	242.00	36.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.84	1.15	(3.69)
254	ESE Support Level IV	7.12	3.55	(3.57)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>953.96</u>	<u>964.70</u>	<u>10.74</u>

  
Principal Signature

6/2/14  
Date

**RUCKEL MIDDLE SCHOOL  
COST CENTER - 0121  
FISCAL YEAR 2014-2015**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2013-2014 Estimated Revenues</b>	<b>FY 2014-2015 Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ -	\$ 3,208,965	\$ 3,208,965
Supplement Allocation	-	111,308	111,308
Overhead Allocation	-	331,810	331,810
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	180,622	180,622
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	68,532	-	(68,532)
Federal Impact Aid (Discontinued FY 2014-2015)	59,499	-	(59,499)
FEPP Funds - 92% (Discontinued FY 2014-2015)	3,233,245	-	(3,233,245)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	165,795	-	(165,795)
<b>Subtotal - School Allocation</b>	<b>3,527,071</b>	<b>3,844,705</b>	<b>317,634</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	536,800	809,970	273,170
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	119,700	119,700
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	129,490	-	(129,490)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	8,462	-	(8,462)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	115,902	-	(115,902)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,250	14,025	1,775
Instructional Materials - Media - (Project 3106)	3,789	3,913	124
Instructional Materials - Science - (Project 3109)	1,033	1,074	41
Instructional Materials - Textbook - (Project 3105)	60,600	21,846	(38,754)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	34,950	37,450	2,500
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	196,000	196,000
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,017,026</b>	<b>1,236,678</b>	<b>219,652</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	45,351	34,013	(11,338)
School Maintenance - School Control - (Project 5909)	-	11,338	11,338
<b>Subtotal - Local Revenue Allocation</b>	<b>45,351</b>	<b>45,351</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	7,493	9,359	1,866
Itinerant Autistic Program - (Project 2018)	5,340	10,711	5,371
Itinerant Hearing Impaired - (Project 2008)	3,402	7,280	3,878
Itinerant Homebound - (Project 2023)	5,685	6,864	1,179
Itinerant Occupational/Physical Therapist - (Project 2019)	31,308	40,610	9,302
Itinerant Social Workers - (Project 4021)	-	7,540	7,540
Itinerant Staffing Specialists - (Project 5012)	19,595	21,943	2,348
Itinerant Visually Impaired - (Project 2004)	6,890	8,995	2,105
School Psychologists - (Project 2027)	34,711	46,069	11,358
Medicaid - Nurses Contract - (Project 1084)	18,819	15,571	(3,248)
SAI - Attendance Officer - (Project 3162)	5,805	6,297	492
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
<b>Subtotal - Student Services Allocation</b>	<b>191,423</b>	<b>181,239</b>	<b>(10,184)</b>
<b>Fee Based - Child Care - (Project Various)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Operating Fund</b>	<b>\$ 4,780,871</b>	<b>\$ 5,307,973</b>	<b>\$ 527,102</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	37,236	66,108	28,872
<b>Total Other Special Revenue Funds</b>	<b>\$ 37,236</b>	<b>\$ 66,108</b>	<b>\$ 28,872</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,818,107</b>	<b>\$ 5,374,081</b>	<b>\$ 555,974</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |                                                                                    |       |
|------------------------------------------------------------------------------------|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 13.77 |
| 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

6/2/14


**RUCKEL MIDDLE SCHOOL  
COST CENTER - 0121  
FISCAL YEAR 2014-2015**

<b>APPROPRIATIONS</b>
<b>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</b>

Object Group		FY 2013-2014	FY 2014-2015	
Number	Object Group Name	Appropriation	Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 231,700	\$ 314,400	\$ 82,700
	Instructional	3,467,322	3,849,730	382,408
	Non-Instructional	365,505	418,071	52,566
	Subtotal - Salaries & Benefits	4,064,527	4,582,201	517,674
300	Purchased Services	303,195	299,194	(4,001)
400	Energy Services	153,500	185,160	31,660
500	Materials & Supplies	83,573	72,945	(10,628)
600	Capital Outlay	3,789	16,913	13,124
700	Other Expenses	75,580	52,000	(23,580)
900	Transfers/Reserves - See Note (2)	185,457	165,668	(19,789)
	Total Combined Appropriations	\$ 4,869,621	\$ 5,374,081	\$ 504,460

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 117,709	\$ 76,361	\$ (41,348)
School Internal Funds - General & Principal's Discretionary Only	\$ 47,832	\$ 37,535	\$ (10,297)

  
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 Principal Signature

6/12/14  
 \_\_\_\_\_  
 Date

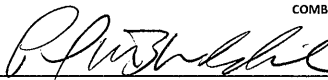
**Notes:**

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
- (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 2014-2015**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	1.00	-	(1.00)
Assistant Principal II and K-12	-	1.00	1.00
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	3.00	1.00
<i>Instructional</i>			
Teacher - Basic	34.92	37.62	2.70
Teacher - Class Size Reduction	8.80	12.18	3.38
Teacher - ESE	3.67	1.99	(1.68)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	1.87	-	(1.87)
Teacher - Other	-	-	-
	49.26	51.79	2.53
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.50	3.50	1.00
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	2.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	1.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	9.00	10.00	1.00
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<b>62.76</b>	<b>68.29</b>	<b>5.53</b>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.31	0.21	(0.10)
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	-
	0.54	0.44	(0.10)
<i>Educational Support</i>			
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
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<b>0.54</b>	<b>1.44</b>	<b>0.90</b>
<b>COMBINED STAFF</b>	<b>63.29</b>	<b>69.73</b>	<b>6.43</b>

Principal Signature  Date 6/12/14