

**RUCKEL MIDDLE SCHOOL  
COST CENTER - 0121  
FISCAL YEAR 2015-2016**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	718.00	708.00	(10.00)
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	242.00	200.00	(42.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	-	(1.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		962.00	909.00	(53.00)

Program Number	Program Name	Weighted FTE		
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	718.00	708.00	(10.00)
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	242.00	200.00	(42.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.15	-	(1.15)
254	ESE Support Level IV	3.55	3.61	0.06
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		964.70	911.61	(53.09)

  
Principal Signature

7/22/15  
Date

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,208,965	\$ 3,317,440	\$ 108,475
Supplement Allocation	111,308	114,266	2,958
Overhead Allocation	331,810	340,963	9,153
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	180,622	186,539	5,917
<b>Subtotal - School Allocation</b>	<b>3,844,705</b>	<b>3,971,208</b>	<b>126,503</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	809,970	551,040	(258,930)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	119,700	120,960	1,260
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	14,025	13,000	(1,025)
Instructional Materials - Media - (Project 3106)	3,913	3,534	(379)
Instructional Materials - Science - (Project 3109)	1,074	965	(109)
Instructional Materials - Textbook - (Project 3105)	21,846	19,794	(2,052)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	37,450	-	(37,450)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	196,000	197,000	1,000
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,236,678</b>	<b>940,093</b>	<b>(296,585)</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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	34,013	32,441	(1,572)
School Maintenance - School Control - (Project 5909)	11,338	8,110	(3,228)
<b>Subtotal - Local Revenue Allocation</b>	<b>45,351</b>	<b>40,551</b>	<b>(4,800)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	9,359	5,779	(3,580)
Itinerant Autistic Program - (Project 2018)	10,711	7,705	(3,006)
Itinerant Hearing Impaired - (Project 2008)	7,280	6,156	(1,124)
Itinerant Homebound - (Project 2023)	6,864	5,779	(1,085)
Itinerant Occupational/Physical Therapist - (Project 2019)	40,610	31,658	(8,952)
Itinerant Social Workers - (Project 4021)	7,540	6,365	(1,175)
Itinerant Staffing Specialists - (Project 5012)	21,943	17,323	(4,620)
Itinerant Visually Impaired - (Project 2004)	8,995	5,234	(3,761)
School Psychologists - (Project 2027)	46,069	43,759	(2,310)
Medicaid - Nurses Contract - (Project 1084)	15,571	15,411	(160)
SAI - Attendance Officer - (Project 3162)	6,297	6,045	(252)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>181,239</b>	<b>151,214</b>	<b>(30,025)</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,307,973</b>	<b>\$ 5,103,066</b>	<b>\$ (204,907)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	66,108	49,080	(17,028)
<b>Total Other Special Revenue Funds</b>	<b>\$ 66,108</b>	<b>\$ 49,080</b>	<b>\$ (17,028)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,374,081</b>	<b>\$ 5,152,146</b>	<b>\$ (221,935)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Increase/(Decrease) of UFTE at this school. (53.00)
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 7/22/15

RUCKEL MIDDLE SCHOOL  
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FISCAL YEAR 2015-2016

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,400	\$ 303,600	\$ (10,800)
	Instructional	3,849,730	3,657,744	(191,986)
	Non-Instructional	418,071	422,242	4,171
	Subtotal - Salaries & Benefits	4,582,201	4,383,586	(198,615)
300	Purchased Services	299,194	254,501	(44,693)
400	Energy Services	185,160	201,888	16,728
500	Materials & Supplies	72,945	123,634	50,689
600	Capital Outlay	16,913	3,534	(13,379)
700	Other Expenses	52,000	49,200	(2,800)
900	Transfers/Reserves - See Note (2)	165,668	135,803	(29,865)
	Total Combined Appropriations	\$ 5,374,081	\$ 5,152,146	\$ (221,935)

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 76,361	\$ 92,480	\$ 16,119
School Internal Funds - General & Principal's Discretionary Only	\$ 37,535	\$ 38,554	\$ 1,019

Principal Signature \_\_\_\_\_

Date 7/22/15

**Notes:**  
 (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.  
 (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  
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<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	FY 2014-2015 Projected Final Conference	FY 2015-2016 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
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	-	-	-
Athletic Director	-	-	-
	3.00	3.00	-
<i>Instructional</i>			
Teacher - Basic	37.62	38.80	1.18
Teacher - Class Size Reduction	12.18	8.20	(3.98)
Teacher - ESE	1.99	2.20	0.21
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)	-	-	-
Teacher - Other	-	-	-
	51.79	49.20	(2.59)
<i>Instructional Support</i>			
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	-	-	-
	3.50	3.00	(0.50)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
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	-
Other Support - Non-Instructional	-	-	-
	10.00	10.00	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	68.29	65.20	(3.09)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.21	-	(0.21)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	-	-	-
Staffing Specialist	0.23	0.18	(0.05)
	0.44	0.18	(0.26)
<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>	1.44	1.18	(0.26)
<b>COMBINED STAFF</b>	69.73	66.38	(3.35)

Principal Signature

Date 7/22/15