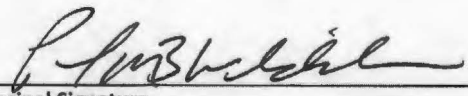


**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2016-2017**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	708.00	783.00	75.00
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	200.00	222.00	22.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	3.00	3.00
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		909.00	1,011.00	102.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	708.00	783.00	75.00
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	200.00	222.00	22.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	3.58	3.58
254	ESE Support Level IV	3.61	7.21	3.60
255	ESE Support Level V	-	5.38	5.38
300	Vocational Education Grades 7-12	-	-	-
		911.61	1,021.17	109.56


Principal Signature

5/24/16
Date

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2016-2017**

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,317,440	\$ 3,590,700	\$ 273,260
Supplement Allocation	114,266	121,524	7,258
Overhead Allocation	340,963	365,185	24,222
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	186,539	194,107	7,568
Subtotal - School Allocation	3,971,208	4,283,516	312,308
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	551,040	621,000	69,960
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	120,960	135,000	14,040
Instructional Materials - Media - (Project 3106)	3,534	4,031	497
Instructional Materials - Science - (Project 3109)	965	1,101	136
Instructional Materials - Textbook - (Project 3105)	19,794	22,637	2,843
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	197,000	238,700	41,700
Teachers Classroom Supply Assistance Program - (Project 3180)	13,000	13,413	413
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	940,093	1,071,282	131,189
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	1,640	1,640	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	3,000	3,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,411	16,378	967
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	32,441	36,281	3,840
School Maintenance - School Control - (Project 5909)	8,110	9,070	960
Subtotal - Local Revenue Allocation	64,602	70,369	5,767
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	129,758	142,529	12,771
SAI - Attendance Officer - (Project 3162)	6,045	4,888	(1,157)
Subtotal - Student Services Allocation	135,803	147,417	11,614
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 5,111,706	\$ 5,572,584	\$ 460,878
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	\$ -	-	\$ -
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	49,080	53,460	4,380
Total Other Special Revenue Funds	\$ 49,080	\$ 53,460	\$ 4,380
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,160,786	\$ 5,626,044	\$ 465,258

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 102.00 |
| 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 5/24/16

RUCKEL MIDDLE SCHOOL
 COST CENTER - 0121
 FISCAL YEAR 2016-2017

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

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 303,600	\$ 310,300	\$ 6,700
	Instructional	3,659,384	4,055,233	395,849
	Non-Instructional	422,242	431,891	9,649
	Subtotal - Salaries & Benefits	4,385,226	4,797,424	412,198
300	Purchased Services	254,501	330,661	76,160
400	Energy Services	201,888	211,760	9,872
500	Materials & Supplies	130,634	67,351	(63,283)
600	Capital Outlay	3,534	17,031	13,497
700	Other Expenses	49,200	54,400	5,200
900	Transfers/Reserves - See Note (2)	135,803	147,417	11,614
	Total Combined Appropriations	\$ 5,160,786	\$ 5,626,044	\$ 465,258

OTHER INFORMATION

	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 92,480	\$ 113,172	\$ 20,692
School Internal Funds - General & Principal's Discretionary Only	\$ 38,554	\$ 22,870	\$ (15,683)



 Principal Signature

6/14/16

 Date

Notes:

- (1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
- (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 2016-2017

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2015-2016 Projected <u>Final Conference</u>	FY 2016-2017 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	3.00	3.00	-
<i>Instructional</i>			
Teacher - Basic	38.80	43.20	4.40
Teacher - Class Size Reduction	8.20	9.20	1.00
Teacher - ESE	2.20	2.20	-
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	-	-	-
	49.20	54.60	5.40
<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	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	3.00	3.00	-
<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	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	10.00	10.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	65.20	70.60	5.40
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	-	-	-
Staffing Specialist	0.18	0.23	0.05
	0.18	0.23	0.05
<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	-
OTHER SPECIAL REVENUE FUNDS - STAFF	1.18	1.23	0.05
COMBINED STAFF	66.38	71.83	5.45

Principal Signature

Date 5/14/16