


**RUCKEL MIDDLE SCHOOL  
COST CENTER - 0121  
FISCAL YEAR 2017-2018**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	783.00	885.00	102.00
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	222.00	254.00	32.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	3.00	-
254	ESE Support Level IV	2.00	1.80	(0.20)
255	ESE Support Level V	1.00	1.20	0.20
300	Vocational Education Grades 7-12	-	-	-
		1,011.00	1,145.00	134.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	783.00	885.00	102.00
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	222.00	254.00	32.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.58	3.64	0.06
254	ESE Support Level IV	7.21	6.51	(0.70)
255	ESE Support Level V	5.38	6.63	1.25
300	Vocational Education Grades 7-12	-	-	-
		1,021.17	1,155.78	134.61

  
Principal Signature

6/20/17  
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**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,590,700	\$ 4,064,040	\$ 473,340
Supplement Allocation	121,524	124,730	3,206
Overhead Allocation	365,185	392,650	27,465
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	194,107	198,784	4,677
<b>Subtotal - School Allocation</b>	<b>4,283,516</b>	<b>4,792,204</b>	<b>508,688</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	621,000	703,040	82,040
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	135,000	-	(135,000)
Instructional Materials - Media - (Project 3106)	4,031	4,586	555
Instructional Materials - Science - (Project 3109)	1,101	1,257	156
Instructional Materials - Textbook - (Project 3105)	22,637	11,166	(11,471)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	94,640	94,640
SAI - Secondary Intensive Reading - (Project 0120)	238,700	167,300	(71,400)
Teachers Classroom Supply Assistance Program - (Project 3180)	13,413	13,500	87
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,071,282</b>	<b>1,031,289</b>	<b>(39,993)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	1,640	860	(780)
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	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	16,378	23,677	7,299
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	36,281	36,281	-
School Maintenance - School Control - (Project 5909)	9,070	-	(9,070)
<b>Subtotal - Local Revenue Allocation</b>	<b>70,369</b>	<b>67,818</b>	<b>(2,551)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	142,529	157,817	15,288
SAI - Attendance Officer - (Project 3162)	4,888	5,703	815
<b>Subtotal - Student Services Allocation</b>	<b>147,417</b>	<b>163,520</b>	<b>16,103</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,572,584</b>	<b>\$ 6,054,831</b>	<b>\$ 482,247</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	5,474	5,474
IDEA Supplement (Project 8475)	53,460	88,995	35,535
<b>Total Other Special Revenue Funds</b>	<b>\$ 53,460</b>	<b>\$ 94,469</b>	<b>\$ 41,009</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,626,044</b>	<b>\$ 6,149,300</b>	<b>\$ 523,256</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |        |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 134.00 |
| 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 5/20/17

**RUCKEL MIDDLE SCHOOL  
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FISCAL YEAR 2017-2018**

<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 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 310,300	\$ 314,700	\$ 4,400
	Instructional	4,055,233	4,514,452	459,219
	Non-Instructional	431,891	455,727	23,836
	Subtotal - Salaries & Benefits	4,797,424	5,284,879	487,455
300	Purchased Services	330,661	340,230	9,569
400	Energy Services	211,760	215,762	4,002
500	Materials & Supplies	67,351	56,923	(10,428)
600	Capital Outlay	17,031	13,586	(3,445)
700	Other Expenses	54,400	74,400	20,000
900	Transfers/Reserves - See Note (2)	147,417	163,520	16,103
	Total Combined Appropriations	\$ 5,626,044	\$ 6,149,300	\$ 523,256

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 113,172	\$ 26,402	\$ (86,770)
School Internal Funds - General & Principal's Discretionary Only	\$ 22,870	\$ 18,481	\$ (4,389)

  
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 Principal Signature

6/20/17  
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 Date

**Notes:**

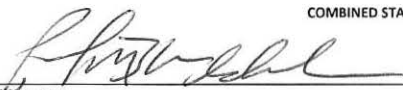
- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**RUCKEL MIDDLE SCHOOL  
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FISCAL YEAR 2017-2018**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2016-2017 Projected Final Conference	FY 2017-2018 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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	3.00	3.00	-
<i>Instructional</i>			
Teacher - Basic	43.20	48.40	5.20
Teacher - Class Size Reduction	9.20	10.40	1.20
Teacher - ESE	2.20	3.40	1.20
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	-	-	-
	54.60	62.20	7.60
<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	1.00	(1.00)
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	9.00	(1.00)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	70.60	77.20	6.60
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<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	-	0.07	0.07
Staffing Specialist	0.23	0.23	-
	0.23	0.30	0.07
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	2.00	1.00
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	1.23	2.30	1.07
<b>COMBINED STAFF</b>	71.83	79.50	7.67

Principal Signature



Date

6/20/17