


**RUCKEL MIDDLE SCHOOL  
COST CENTER - 0121  
FISCAL YEAR 2018-2019**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	885.00	897.00	12.00
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	254.00	292.00	38.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	3.00	-
254	ESE Support Level IV	1.80	-	(1.80)
255	ESE Support Level V	1.20	-	(1.20)
300	Vocational Education Grades 7-12	-	-	-
		1,145.00	1,192.00	47.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	885.00	897.00	12.00
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	254.00	292.00	38.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.64	3.56	(0.08)
254	ESE Support Level IV	6.51	-	(6.51)
255	ESE Support Level V	6.63	-	(6.63)
300	Vocational Education Grades 7-12	-	-	-
		1,155.78	1,192.56	36.78

  
Principal Signature

4/27/18  
Date

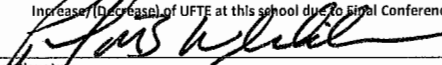
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**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 4,064,040	\$ 3,899,680	\$ (164,360)
Supplement Allocation	124,730	125,193	463
Overhead Allocation	392,650	383,991	(8,659)
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	198,784	242,075	43,291
<b>Subtotal - School Allocation</b>	<b>4,792,204</b>	<b>4,680,939</b>	<b>(111,265)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	703,040	748,440	45,400
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	97,020	97,020
Instructional Materials - Media - (Project 3106)	4,586	4,849	263
Instructional Materials - Science - (Project 3109)	1,257	1,320	63
Instructional Materials - Textbook - (Project 3105)	11,166	7,863	(3,303)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	94,640	-	(94,640)
SAI - Secondary Intensive Reading - (Project 0120)	167,300	214,480	47,180
Teachers Classroom Supply Assistance Program - (Project 3180)	13,500	16,500	3,000
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,031,289</b>	<b>1,128,172</b>	<b>96,883</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	860	860	-
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 (Health Services Contract) - (Project 1084)	23,677	5,953	(17,724)
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>67,818</b>	<b>50,094</b>	<b>(17,724)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	157,817	180,772	22,955
SAI - Attendance Officer - (Project 3162)	5,703	7,930	2,227
<b>Subtotal - Student Services Allocation</b>	<b>163,520</b>	<b>188,702</b>	<b>25,182</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 6,054,831</b>	<b>\$ 6,047,907</b>	<b>\$ (6,924)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	5,474	5,509	35
IDEA Supplement (Project 9475)	88,995	58,685	(30,310)
<b>Total Other Special Revenue Funds</b>	<b>\$ 94,469</b>	<b>\$ 64,194</b>	<b>\$ (30,275)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,149,300</b>	<b>\$ 6,112,101</b>	<b>\$ (37,199)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 47.00 |
| 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: 5/16/18

**RUCKEL MIDDLE SCHOOL  
COST CENTER - 0121  
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,700	\$ 324,300	\$ 9,600
	Instructional	4,514,452	4,429,994	(84,458)
	Non-Instructional	455,727	433,273	(22,454)
	Subtotal - Salaries & Benefits	<u>5,284,879</u>	<u>5,187,567</u>	<u>(97,312)</u>
300	Purchased Services	340,230	392,669	52,439
400	Energy Services	215,762	221,951	6,189
500	Materials & Supplies	56,923	57,683	760
600	Capital Outlay	13,586	7,849	(5,737)
700	Other Expenses	74,400	55,680	(18,720)
900	Transfers/Reserves - See Note (2)	<u>163,520</u>	<u>188,702</u>	<u>25,182</u>
	<b>Total Combined Appropriations</b>	<u>\$ 6,149,300</u>	<u>\$ 6,112,101</u>	<u>\$ (37,199)</u>

<b>OTHER INFORMATION</b>			
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	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 26,402	\$ 4,827	\$ (21,575)
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 18,481</u>	<u>\$ 22,292</u>	<u>\$ 3,811</u>

Principal Signature 

Date 5/16/18

**Notes:**  
 (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.  
 (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 2018-2019

PROJECTED STAFFING
Includes Only Staffing From Estimated <u>New</u> Revenues.

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase (Decrease)
<b>Administrative</b>			
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	-
<b>Instructional</b>			
Teacher - Basic	48.40	43.20	(5.20)
Teacher - Class Size Reduction	10.40	10.80	0.40
Teacher - ESE	3.40	3.40	-
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	-	-	-
	62.20	57.40	(4.80)
<b>Instructional Support</b>			
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	-	1.00	1.00
	3.00	4.00	1.00
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodians	-	5.00	5.00
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	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	-	-	-
	9.00	14.00	5.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	77.20	78.40	1.20
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	0.28	0.05
	0.30	0.35	0.05
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	1.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.30	1.35	(0.95)
COMBINED STAFF	79.50	79.75	0.25

Principal Signature

Date 5/16/18