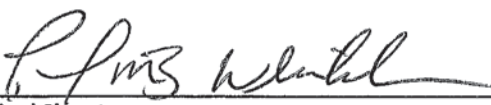


**RUCKEL MIDDLE SCHOOL  
COST CENTER - 0121  
FISCAL YEAR 2019-2020**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	897.00	923.00	26.00
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	292.00	262.50	(29.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	1.00	(2.00)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,192.00</u>	<u>1,187.50</u>	<u>(4.50)</u>

Program Number	Program Name	Weighted FTE		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	897.00	923.00	26.00
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	292.00	262.50	(29.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.56	1.18	(2.38)
254	ESE Support Level IV	-	3.64	3.64
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,192.56</u>	<u>1,190.32</u>	<u>(2.24)</u>

  
Principal Signature

5/10/2019  
Date

**RUCKEL MIDDLE SCHOOL  
COST CENTER - 0121  
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**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,899,680	\$ 3,843,100	\$ (56,580)
Supplement Allocation	125,193	125,616	423
Overhead Allocation	383,991	370,009	(13,982)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	242,075	-	(242,075)
<b>Subtotal - School Allocation</b>	<b>4,680,939</b>	<b>4,338,725</b>	<b>(342,214)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	748,440	766,800	18,360
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	97,020	113,600	16,580
Instructional Materials - Media - (Project 3106)	4,849	4,841	(8)
Instructional Materials - Science - (Project 3109)	1,320	1,325	5
Instructional Materials - Textbook - (Project 3105)	7,863	7,898	35
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	39,100	39,100
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	214,480	277,000	62,520
Teachers Classroom Supply Assistance Program - (Project 3180)	16,500	17,400	900
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,128,172</b>	<b>1,227,964</b>	<b>99,792</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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	242,215	242,215
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	5,953	995	(4,958)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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>50,094</b>	<b>326,421</b>	<b>276,327</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	180,772	166,094	(14,678)
SAI - Attendance Officer - (Project 3162)	7,930	7,682	(248)
<b>Subtotal - Student Services Allocation</b>	<b>188,702</b>	<b>173,776</b>	<b>(14,926)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 6,047,907</b>	<b>\$ 6,066,886</b>	<b>\$ 18,979</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 0475)	\$ 58,685	\$ 137,443	\$ 78,758
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	5,509	5,572	63
<b>Total Other Special Revenue Funds</b>	<b>\$ 64,194</b>	<b>\$ 143,015</b>	<b>\$ 78,821</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,112,101</b>	<b>\$ 6,209,901</b>	<b>\$ 97,800</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Increase/(Decrease) of UFTE at this school. (4.50)
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 5/10/19

RUCKEL MIDDLE SCHOOL  
COST CENTER - 0121  
FISCAL YEAR 2019-2020

<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 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 324,300	\$ 329,200	\$ 4,900
	Instructional	4,429,994	4,435,288	5,294
	Non-Instructional	433,273	761,503	328,230
	Subtotal - Salaries & Benefits	<u>5,187,567</u>	<u>5,525,991</u>	<u>338,424</u>
300	Purchased Services	392,669	149,037	(243,632)
400	Energy Services	221,951	224,273	2,322
500	Materials & Supplies	57,683	68,623	10,940
600	Capital Outlay	7,849	4,841	(3,008)
700	Other Expenses	55,680	63,360	7,680
900	Transfers/Reserves - See Note (2)	<u>188,702</u>	<u>173,776</u>	<u>(14,926)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 6,112,101</u>	<u>\$ 6,209,901</u>	<u>\$ 97,800</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 4,827</u>	<u>\$ 26,354</u>	<u>\$ 21,527</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 22,292</u>	<u>\$ 6,914</u>	<u>\$ (15,378)</u>

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

\_\_\_\_\_  
 Date 5/10/19

**Notes:**  
 (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.  
 (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 2019-2020

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	43.20	42.80	(0.40)
Teacher - Class Size Reduction	10.80	10.80	-
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	-	-	-
	57.40	57.00	(0.40)
<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)
	4.00	3.00	(1.00)
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	2.00	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	-	1.00	1.00
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	14.00	15.00	1.00
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	78.40	78.00	(0.40)
<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	0.28	0.28	-
	0.35	0.35	-
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	3.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	3.00	2.00
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	1.35	3.35	2.00
<b>COMBINED STAFF</b>	79.75	81.35	1.60

Principal Signature

5/10/19  
Date