


**RUCKEL MIDDLE SCHOOL  
COST CENTER - 0121  
FISCAL YEAR 2021-2022**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	935.00	897.00	(38.00)
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	256.00	250.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	3.00	(1.00)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,196.00	1,150.00	(46.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	935.00	897.00	(38.00)
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	256.00	250.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.74	3.60	(1.14)
254	ESE Support Level IV	3.64	-	(3.64)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,199.38	1,150.60	(48.78)

  
Principal Signature

4/30/2021  
Date

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COST CENTER - 0121  
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,702,360	\$ 3,849,580	\$ 147,220
Supplement Allocation	127,357	131,512	4,155
Overhead Allocation	374,075	369,155	(4,920)
<b>Subtotal - School Allocation</b>	<b>4,203,792</b>	<b>4,350,247</b>	<b>146,455</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	992,220	1,027,780	35,560
CSR - Secondary Intensive Math - (Project 5120)	143,800	153,400	9,600
Instructional Materials - Media - (Project 3106)	4,833	4,492	(341)
Instructional Materials - Science - (Project 3109)	1,324	1,232	(92)
Instructional Materials - Textbook - (Project 3105)	7,886	7,237	(649)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	309,420	328,860	19,440
Teachers Classroom Supply Assistance Program - (Project 3180)	19,140	18,000	(1,140)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,478,623</b>	<b>1,541,001</b>	<b>62,378</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 Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	246,657	250,996	4,339
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	28,760	46,020	17,260
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>357,759</b>	<b>379,358</b>	<b>21,599</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	152,928	172,013	19,085
SAI - Attendance Officer - (Project 3162)	7,637	7,968	331
<b>Subtotal - Student Services Allocation</b>	<b>160,565</b>	<b>179,981</b>	<b>19,416</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 6,200,739</b>	<b>\$ 6,450,587</b>	<b>\$ 249,848</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 2475)	\$ 233,805	\$ 199,295	\$ (34,510)
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	6,592	7,272	680
<b>Total Other Special Revenue Funds</b>	<b>\$ 240,397</b>	<b>\$ 206,567</b>	<b>\$ (33,830)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,441,136</b>	<b>\$ 6,657,154</b>	<b>\$ 216,018</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | (46.00) |
| 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 Paul NB Wheeler

Date 4-30-21

**RUCKEL MIDDLE SCHOOL  
COST CENTER - 0121  
FISCAL YEAR 2021-2022**

<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 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 342,100	\$ 355,300	\$ 13,200
	Instructional	4,608,826	4,815,466	206,640
	Non-Instructional	817,286	800,613	(16,673)
	Subtotal - Salaries & Benefits	<u>5,768,212</u>	<u>5,971,379</u>	<u>203,167</u>
300	Purchased Services	151,453	140,678	(10,775)
400	Energy Services	225,180	222,512	(2,668)
500	Materials & Supplies	60,212	63,469	3,257
600	Capital Outlay	10,174	12,435	2,261
700	Other Expenses	65,340	66,700	1,360
900	Transfers/Reserves - See Note (2)	<u>160,565</u>	<u>179,981</u>	<u>19,416</u>
	<b>Total Combined Appropriations</b>	<u>\$ 6,441,136</u>	<u>\$ 6,657,154</u>	<u>\$ 216,018</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 36,561</u>	<u>\$ 53,300</u>	<u>\$ 16,739</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 9,105</u>	<u>\$ 18,926</u>	<u>\$ 9,822</u>

  
Principal Signature

4/30/2021  
Date

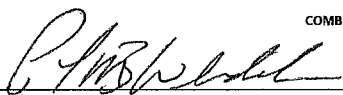
**Notes:**

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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 2021-2022**

<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Estimated New Revenues.</small>
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	FY 2020-2021 Projected	FY 2021-2022 Projected	Increase (Decrease)
	Final Conference	Final Conference	(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	40.20	39.20	(1.00)
Teacher - Class Size Reduction	13.80	13.40	(0.40)
Teacher - ESE	4.40	4.60	0.20
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	-	-	-
	58.40	57.20	(1.20)
<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	-	-	-
	3.00	3.00	-
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	2.00	-
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	-	-	-
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	14.00	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	78.40	77.20	(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	0.08	0.08	-
Staffing Specialist	0.45	0.45	-
	0.53	0.53	-
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	4.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.00	4.00	(1.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	5.53	4.53	(1.00)
<b>COMBINED STAFF</b>	83.93	81.73	(2.20)

  
Principal Signature

4/30/2021  
Date