

RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2022-2023

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	897.00	897.00	-
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	250.00	244.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	3.98	0.98
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,150.00</u>	<u>1,145.98</u>	<u>(4.02)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	897.00	897.00	-
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	250.00	244.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.60	4.80	1.20
254	ESE Support Level IV	-	3.67	3.67
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>1,150.60</u>	<u>1,149.47</u>	<u>(1.13)</u>



Principal Signature

5/14/22

Date

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FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,849,580	\$ 3,939,360	\$ 89,780
Supplement Allocation	131,517	132,965	1,453
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	369,155	159,358	(209,797)
Subtotal - School Allocation	4,350,247	4,231,683	(118,564)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,027,780	938,180	(89,600)
CSR - Secondary Intensive Math - (Project 5120)	153,400	-	(153,400)
Instructional Materials - Media - (Project 3106)	4,492	4,569	77
Instructional Materials - Science - (Project 3109)	1,232	1,248	16
Instructional Materials - Textbook - (Project 3105)	7,237	7,452	215
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	328,860	-	(328,860)
SAI - Supplemental Academic Instruction - (Project 3161)	-	191,400	191,400
Teachers Classroom Supply Assistance Program - (Project 3180)	18,000	17,400	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,541,001	1,201,899	(339,102)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	860	5,760	4,900
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)	250,996	254,757	3,761
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	46,020	61,520	15,500
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	228,963	228,963
Subtotal - Local Revenue Allocation	379,358	641,097	261,739
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	172,013	191,842	19,829
SAI - Attendance Officer - (Project 3162)	7,968	8,730	762
Subtotal - Student Services Allocation	179,981	200,572	20,591
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,450,587	\$ 6,275,251	\$ (175,336)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 3475)	\$ 199,295	\$ 115,795	\$ (83,500)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	7,272	-	(7,272)
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 206,567	\$ 115,795	\$ (90,772)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,657,154	\$ 6,391,046	\$ (266,108)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (4.02)
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 5/27/22

RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2022-2023

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

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 355,300	\$ 351,400	\$ (3,900)
	Instructional	4,815,466	4,578,223	(237,243)
	Non-Instructional	800,613	728,607	(72,006)
	Subtotal - Salaries & Benefits	5,971,379	5,658,230	(313,149)
300	Purchased Services	140,678	149,930	9,252
400	Energy Services	222,512	228,963	6,451
500	Materials & Supplies	63,469	69,132	5,663
600	Capital Outlay	12,435	4,569	(7,866)
700	Other Expenses	66,700	79,650	12,950
900	Transfers/Reserves - See Note (2)	179,981	200,572	20,591
	Total Combined Appropriations	\$ 6,657,154	\$ 6,391,046	\$ (266,108)

OTHER INFORMATION			
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	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 53,300	\$ 72,439	\$ 19,139
School Internal Funds - General & Principal's Discretionary Only	\$ 18,926	\$ 19,391	\$ 464

Principal Signature

Date 5/27/22

Notes:

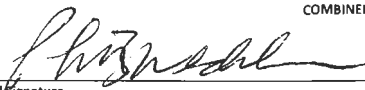
- (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2022-2023

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2021-2022 Projected Final Conference	FY 2022-2023 Projected Final Conference	Increase (Decrease)
Administrative			
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	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic, Including Class Size Reduction	52.60	47.60	(5.00)
Teacher - ESE	4.60	4.80	0.20
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	-	-	-
	<u>57.20</u>	<u>52.40</u>	<u>(4.80)</u>
Instructional Support			
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	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.50	0.50
Other Support - Instructional	-	1.00	1.00
	<u>3.00</u>	<u>4.50</u>	<u>1.50</u>
Educational Support			
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	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	1.00	2.00	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	-	-	-
	<u>14.00</u>	<u>15.00</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>77.20</u>	<u>74.90</u>	<u>(2.30)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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)
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.53</u>	<u>0.45</u>	<u>(0.08)</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	2.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>2.00</u>	<u>(2.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.53</u>	<u>2.45</u>	<u>(2.08)</u>
COMBINED STAFF	<u>81.73</u>	<u>77.35</u>	<u>(4.38)</u>

Principal's Signature



Date

5/14/22