


**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	897.00	832.00	(65.00)
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	244.00	214.00	(30.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.98	6.00	2.02
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,145.98	1,054.00	(91.98)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	897.00	832.00	(65.00)
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	244.00	214.00	(30.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.80	7.25	2.45
254	ESE Support Level IV	3.67	7.41	3.74
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,149.47	1,060.66	(88.81)

Principal Signature 

Date 5/5/23

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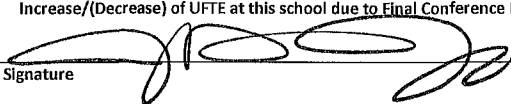
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,939,360	\$ 4,539,500	\$ 600,140
Supplement Allocation	132,965	135,171	2,206
Overhead Allocation	159,358	160,266	908
Subtotal - School Allocation	4,231,683	4,834,937	603,254
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	938,180	963,800	25,620
Instructional Materials - Media - (Project 3106)	4,569	4,240	(329)
Instructional Materials - Science - (Project 3109)	1,248	1,157	(91)
Instructional Materials - Textbook - (Project 3105)	7,452	6,924	(528)
Mental Health Assistance - (Project 9110)	41,650	78,700	37,050
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	191,400	198,900	7,500
Teachers Classroom Supply Assistance Program - (Project 3180)	17,400	17,400	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,201,899	1,271,121	69,222
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	254,757	272,851	18,094
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	61,520	63,200	1,680
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)	228,963	260,497	31,534
Subtotal - Local Revenue Allocation	641,097	705,200	64,103
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	191,842	187,785	(4,057)
SAI - Attendance Officer - (Project 3162)	8,730	7,285	(1,445)
Subtotal - Student Services Allocation	200,572	195,070	(5,502)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,275,251	\$ 7,006,328	\$ 731,077
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 115,795	\$ 123,270	\$ 7,475
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 115,795	\$ 123,270	\$ 7,475
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,391,046	\$ 7,129,598	\$ 738,552

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (91.98) |
| 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

5/5/23

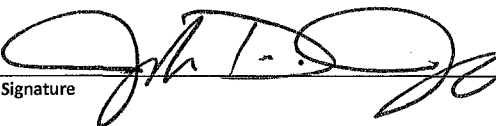
RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
FISCAL YEAR 2023-2024

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 351,400	\$ 345,200	\$ (6,200)
	Instructional	4,578,223	5,117,449	539,226
	Non-Instructional	728,607	891,892	163,285
	Subtotal - Salaries & Benefits	<u>5,658,230</u>	<u>6,354,541</u>	<u>696,311</u>
300	Purchased Services	149,930	159,664	9,734
400	Energy Services	228,963	260,497	31,534
500	Materials & Supplies	69,132	58,020	(11,112)
600	Capital Outlay	4,569	4,240	(329)
700	Other Expenses	79,650	97,566	17,916
900	Transfers/Reserves - See Note (2)	<u>200,572</u>	<u>195,070</u>	<u>(5,502)</u>
	Total Combined Appropriations	<u>\$ 6,391,046</u>	<u>\$ 7,129,598</u>	<u>\$ 738,552</u>

OTHER INFORMATION

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 72,439</u>	<u>\$ 71,849</u>	<u>\$ (590)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 19,391</u>	<u>\$ 27,255</u>	<u>\$ 7,864</u>

Principal Signature 

Date 5/5/23

Notes:
 (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
 (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 2023-2024**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	FY 2022-2023 Projected Final Conference	FY 2023-2024 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	-	-	-
	3.00	3.00	-
Instructional			
Teacher - Basic, including Class Size Reduction	47.60	52.40	4.80
Teacher - ESE	4.80	4.80	-
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	-	-	-
	52.40	57.20	4.80
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	1.00	0.50
Other Support - Instructional	1.00	1.00	-
	4.50	5.00	0.50
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	-	3.00	3.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	2.00	2.00	-
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	-	-	-
	15.00	18.00	3.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	74.90	83.20	8.30
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	-	-	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	0.45	0.45	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	2.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	2.45	2.45	-
COMBINED STAFF	77.35	85.65	8.30

Principal Signature

5/5/23
Date