

**MEIGS MIDDLE  
COST CENTER - 0082  
SOUTH ZONE  
FISCAL YEAR 2004-2005**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	548.94	472.45	(76.49)
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	137.66	162.00	24.34
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	21.90	20.00	(1.90)
254	ESE Support Level IV	8.00	8.00	-
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	-	-	-
		<u>717.50</u>	<u>663.45</u>	<u>(54.05)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	548.94	472.45	(76.49)
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	137.66	162.00	24.34
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	28.43	25.96	(2.47)
254	ESE Support Level IV	31.58	31.58	-
255	ESE Support Level V	5.59	5.59	-
300	Vocational Education Grades 7-12	-	-	-
		<u>752.20</u>	<u>697.58</u>	<u>(54.62)</u>

Principal Signature

Date

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FISCAL YEAR 2004-2005**

**REVENUE PROJECTIONS**  
Includes only revenue as listed. State and Local Revenue allocations based on Governor's Budget to be adopted by the Legislature.

**GENERAL OPERATING FUND**

**School Allocations:**

District Hold Harmless  
ESE Guarantee - Non-Gifted  
Federal Impact Aid  
FEFP Funds - 91%  
Reduction for Student Options to CHOICE

Subtotal - School Allocation

**Other State Revenue Allocations:**

Class Size Reduction - (Project 4125)  
Class Size Reduction Equalization Allocation - (Project 5126)  
Educational Technology (Project 3160)  
ESE Guarantee - Gifted - (Project 3001)  
Florida Teachers Lead - (Project 3180)  
Instructional Materials - Media - (Project 3106)  
Instructional Materials - Science - (Project 3109)  
Instructional Materials - Textbooks - (Project 3105)  
Lottery - Discretionary - (Project 3101)  
Lottery - School Advisory Council - (Project 5002)  
Lottery - School Recognition - (Project 5160)  
Pre-K Early Intervention - (Project 5100)  
FEFP - Teenage Parent Program - Babies - (Project 2086)  
School Enhancement Training - (Project 3112)  
Supplemental Academic Instruction - (Project 3161)  
Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

**Local Revenue Allocations:**

Advanced Placement/International Baccalaureate - (Project 2154)  
Reserve Officer Training Corp (ROTC) - (Project 2045)  
School Maintenance - (Project 2909)  
Stadium Facilities - (Project 2099)  
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

**Revenue to Offset Fixed Charges for Student Services:**

**Itinerant ESE Student Services:**

ESE Guarantee - Adaptive P.E. - (Project 2017)  
ESE Guarantee - Hearing Impaired - (Project 2008)  
ESE Guarantee - Homebound - (Project 2023)  
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)  
ESE Guarantee - Orthopedically Impaired - (Project 2009)  
ESE Guarantee - Visually Impaired - (Project 2004)  
FEFP - School Psychologists - (Project 2027)  
SAI - Attendance Officer - (Project 3162)  
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

**OTHER SPECIAL REVENUE FUNDS:**

**FEDERAL ENTITLEMENTS**

Title I - School Allocation - (Project 5401)  
IDEA - School Allocation - (Project 5475)  
IDEA - Staffing Specialist - (Project 5475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
	\$ -	\$ -
	155,700	40,950
	89,732	33,206
	2,217,293	(176,716)
	-	-
	\$ 2,462,725	\$ (102,560)
	\$ 132,918	\$ 28,258
	\$ 111,550	111,550
	11,279	(241)
	46,800	(1,800)
	3,675	(201)
	3,475	(193)
	949	(55)
	48,342	(2,623)
	21,496	(17,384)
	6,650	170
	-	-
	-	-
	4,180	(356)
	146,200	9,680
	-	-
	\$ 537,514	\$ 126,805
	\$ -	\$ -
	-	-
	44,776	-
	9,000	-
	-	(949)
	\$ 53,776	\$ (949)
	\$ 2,066	\$ 189
	2,066	189
	3,889	355
	12,640	1,155
	1,701	155
	4,375	399
	15,600	600
	7,533	(3,895)
	28,437	(2,030)
	\$ 78,307	\$ (2,883)
	-	-
	37,432	(3,258)
	\$ 3,169,754	\$ 17,155
	\$ -	\$ -
	-	(2,169)
	12,378	(718)
	\$ 12,378	\$ (2,887)
	\$ 3,182,132	\$ 14,268

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (64.05) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (1.55) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

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

Date \_\_\_\_\_

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FISCAL YEAR 2004-2005**

**APPROPRIATIONS**  
*Includes Only Estimated Revenues Listed On Previous Page*

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2003-2004 Appropriation</u>	<u>FY 2004-2005 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 262,209	\$ 283,803	\$ 21,594
	Instructional	2,114,579	2,075,080	(39,499)
	Non-Instructional	389,325	407,410	18,085
	Subtotal - Salaries & Benefits	<u>2,766,113</u>	<u>2,766,293</u>	<u>180</u>
300	Purchased Services	80,988	81,023	35
400	Energy Services	62,620	61,900	(720)
500	Materials & Supplies	107,738	84,804	(22,934)
600	Capital Outlay	2,017	4,975	2,958
700	Other Expenses	10,069	9,976	(93)
900	Transfers/Reserves - See Note (2)	138,319	173,161	34,842
	<b>Total Combined Appropriations</b>	<u>\$ 3,167,864</u>	<u>\$ 3,182,132</u>	<u>\$ 14,268</u>

**OTHER INFORMATION**

	<u>Available Balance May 31, 2003</u>	<u>Available Balance May 31, 2004</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 133,555	\$ 114,849	\$ (18,706)
School Internal Funds - Vending & General Fund Only	\$ 9,706	\$ 12,746	\$ 3,040

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

Date \_\_\_\_\_

**Notes:**

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**MEIGS MIDDLE  
COST CENTER - 0082  
SOUTH ZONE  
FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004**

<b>PROJECTED STAFFING</b> <small>(Includes Only Staffing From Estimated and Revised)</small>			
	Original Projected <u>2003-2004</u>	Projected <u>2004-2005</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	1.00	2.00	1.00
Assistant Principal II	1.00	-	(1.00)
	<u>3.00</u>	<u>3.00</u>	-
<b>Instructional</b>			
Teacher - Basic	26.65	24.75	(1.90)
Teacher - Class Size Reduction	2.60	3.00	0.40
Teacher - ESE	5.15	5.05	(0.10)
Teacher - ROTC	-	-	-
Teacher - Vocational	0.40	0.40	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>34.80</u>	<u>33.20</u>	(1.60)
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Media Specialist	1.00	1.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	-
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours	-	2.00	2.00
Custodial	4.62	4.62	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Health Assistant	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	-	(1.00)
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>14.62</u>	<u>14.62</u>	-
<b>GENERAL OPERATING FUND - STAFF</b>	<u>55.42</u>	<u>53.82</u>	(1.60)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Administrative</b>			
Program Director	-	-	-
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	-
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>0.23</u>	<u>0.23</u>	-
<b>COMBINED STAFF</b>	<u>55.85</u>	<u>54.05</u>	(1.80)

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

Date \_\_\_\_\_

Note:  
For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.