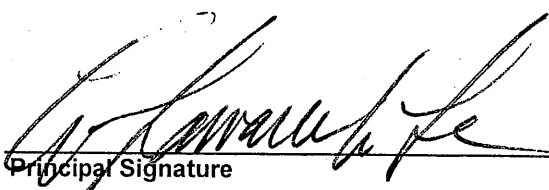


**MEIGS MIDDLE
COST CENTER - 0082
SOUTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

| Program Number | Program Name | <u>Unweighted FTE</u> | | |
|----------------|--|------------------------------------|------------------------------------|------------------------|
| | | 2004-2005 Adjusted Projected | 2005-2006 Adjusted Projected | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 472.45 | 482.00 | 9.55 |
| 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 | 162.00 | 160.00 | (2.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English Grades K-3 | 20.00 | 37.00 | 17.00 |
| 254 | ESE Support Level IV | 8.00 | 11.00 | 3.00 |
| 255 | ESE Support Level V | 1.00 | - | (1.00) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 663.45 | 690.00 | 26.55 |

| Program Number | Program Name | <u>Weighted FTE</u> | | |
|----------------|--|------------------------------------|------------------------------------|------------------------|
| | | 2004-2005 Adjusted Projected | 2005-2006 Adjusted Projected | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 472.45 | 482.00 | 9.55 |
| 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 | 162.00 | 160.00 | (2.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English Grades K-3 | 25.96 | 48.17 | 22.21 |
| 254 | ESE Support Level IV | 31.58 | 43.43 | 11.85 |
| 255 | ESE Support Level V | 5.59 | - | (5.59) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 697.58 | 733.60 | 36.02 |


Principal Signature

4/13/05
Date

**MEIGS MIDDLE
COST CENTER - 0082
SOUTH ZONE
FISCAL YEAR 2005-2006**

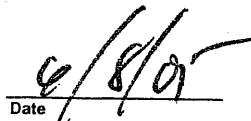
REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

| <u>GENERAL OPERATING FUND</u> | <u>FY 2004-2005 Estimated Revenues</u> | <u>FY 2005-2006 Estimated Revenues</u> | <u>Increase/ (Decrease)</u> |
|--|--|--|---------------------------------|
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 155,700 | \$ 137,950 | \$ (17,750) |
| Federal Impact Aid | 89,732 | 113,960 | 24,228 |
| FEFP Funds - 91% | 2,217,293 | 2,387,027 | 169,734 |
| Subtotal - School Allocation | \$ 2,462,725 | \$ 2,638,937 | \$ 176,212 |
| Other State Revenue Allocations: | | | |
| Class Size Reduction - (Project 4125) | \$ 132,918 | \$ 179,636 | \$ 46,718 |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | | 118,992 | 118,992 |
| Class Size Reduction Equalization Allocation - (Project 5126) | 111,550 | 85,000 | (26,550) |
| Educational Technology - (Project 3150) | 11,279 | 11,730 | 451 |
| ESE Guarantee - Gifted - (Project 3001) | 45,800 | 54,900 | 8,100 |
| Florida Teachers Lead - (Project 3180) | 3,675 | 3,885 | 210 |
| Governor's Reading Instruction - Literacy Coaches - (Project 6123) | | 58,646 | 58,646 |
| Instructional Materials - Media - (Project 3106) | | 3,981 | 506 |
| Instructional Materials - Science - (Project 3109) | 3,475 | | |
| Instructional Materials - Textbooks - (Project 3105) | 949 | 1,136 | 187 |
| Lottery - Discretionary - (Project 3101) | 48,342 | 51,717 | 3,375 |
| Lottery - School Advisory Council - (Project 6002) | 21,496 | 27,945 | 6,449 |
| Lottery - School Recognition - (Project 6160) | 6,550 | 6,900 | 250 |
| Pre-K Early Intervention - (Project 6100) | | | |
| School Enhancement Training - (Project 3112) | | | |
| Supplemental Academic Instruction - (Project 3161) | 4,180 | | (4,180) |
| Workforce Development - 90% - (Project 5110) | 146,200 | 120,800 | (25,400) |
| Subtotal - Other State Revenue Allocation | \$ 537,514 | \$ 725,268 | \$ 187,754 |
| Local Revenue Allocations: | | | |
| Advanced Placement/International Baccalaureate - (Project 2154) | | | |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | | | |
| School Maintenance - (Project 2909) | 44,776 | 44,776 | |
| Stadium Facilities - (Project 2099) | 9,000 | 9,000 | |
| Vocational Equipment - (Project 2039) | | | |
| Subtotal - Local Revenue Allocation | \$ 53,776 | \$ 53,776 | \$ - |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| Itinerant ESE Student Services: | | | |
| ESE Guarantee - Adaptive P.E. - (Project 2017) | \$ 2,066 | \$ 3,659 | \$ 1,593 |
| ESE Guarantee - Hearing Impaired - (Project 2008) | 2,066 | 1,889 | (177) |
| ESE Guarantee - Homebound - (Project 2023) | 3,883 | 3,187 | (702) |
| ESE Guarantee - Occupational/Physical Therapist - (Project 2019) | 12,640 | 10,387 | (2,253) |
| ESE Guarantee - Orthopedically Impaired - (Project 2009) | 1,701 | | (1,701) |
| ESE Guarantee - Visually Impaired - (Project 2004) | 4,375 | 4,485 | 110 |
| FEFP - School Psychologists - (Project 2027) | 15,600 | 16,400 | 800 |
| SAJ - Attendance Officer - (Project 3162) | 7,333 | 7,965 | 432 |
| Safe Schools - School Resource Officers - (Project 3107) | 28,437 | 35,817 | 7,380 |
| Subtotal - Student Services Allocation | \$ 78,307 | \$ 83,789 | \$ 5,482 |
| Fee Based - Child Care - (Project Various) | | | |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 37,432 | 38,881 | 1,449 |
| Total General Operating Fund | \$ 3,169,754 | \$ 3,540,651 | \$ 370,897 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| Title I - School Allocation - (Project 6401) | | | |
| Title II - Part A - Literacy Coaches - (Project 6405) | | | |
| IDEA - School Allocation - (Project 6475) | | | |
| IDEA - Staffing Specialist - (Project 6475) | 12,378 | 12,491 | 113 |
| Total Other Special Revenue Funds | \$ 12,378 | \$ 12,491 | \$ 113 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 3,182,132 | \$ 3,553,142 | \$ 371,010 |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 26.55 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.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.


Principal Signature


Date

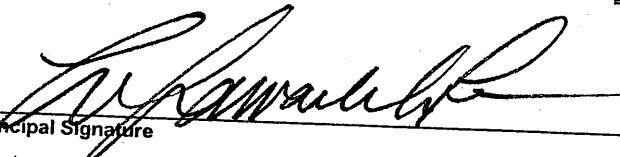
**MEIGS MIDDLE
COST CENTER - 0082
SOUTH ZONE
FISCAL YEAR 2005-2006**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

| Object Group Number | Object Group Name | FY 2004-2005 Appropriation | FY 2005-2006 Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 283,803 | \$ 292,792 | \$ 8,989 |
| | Instructional | 2,075,080 | 2,423,406 | 348,326 |
| | Non-Instructional | 407,410 | 426,031 | 18,621 |
| | Subtotal - Salaries & Benefits | 2,766,293 | 3,142,229 | 375,936 |
| 300 | Purchased Services | 81,023 | 76,286 | (4,737) |
| 400 | Energy Services | 61,900 | 62,536 | 636 |
| 500 | Materials & Supplies | 84,804 | 99,969 | 15,165 |
| 600 | Capital Outlay | 4,975 | 16,711 | 11,736 |
| 700 | Other Expenses | 9,976 | 10,280 | 304 |
| 900 | Transfers/Reserves - See Note (2) | 173,161 | 145,131 | (28,030) |
| | Total Combined Appropriations | \$ 3,182,132 | \$ 3,553,142 | \$ 371,010 |

OTHER INFORMATION

| | Available Balance April 30, 2004 | Available Balance April 30, 2005 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 110,195 | \$ 251,444 | \$ 141,249 |
| School Internal Funds - Vending & General Fund Only | \$ 16,154 | \$ 17,893 | \$ 1,739 |

Principal Signature 

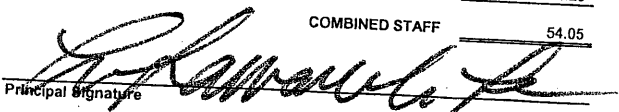
Date 6/8/05

- Notes:**
- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
 - (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.

**MEIGS MIDDLE
COST CENTER - 0082
SOUTH ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

| | Original Projected 2004-2005 | Projected 2005-2006 | Increase (Decrease) |
|---|------------------------------------|------------------------|------------------------|
| Administrative | | | |
| Principal | 1.00 | 1.00 | - |
| Vice Principal | - | - | - |
| Assistant Principal I | - | - | - |
| Assistant Principal II | 2.00 | 2.00 | - |
| Assistant Superintendent | - | - | - |
| Director | - | - | - |
| | <u>3.00</u> | <u>3.00</u> | <u>-</u> |
| Instructional | | | |
| Teacher - Basic | 24.75 | 27.29 | 2.54 |
| Teacher - Class Size Reduction | 3.00 | 4.00 | 1.00 |
| Teacher - ESE | 5.05 | 4.91 | (0.14) |
| Teacher - ROTC | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | 0.40 | - | (0.40) |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) | - | - | - |
| | <u>33.20</u> | <u>36.20</u> | <u>3.00</u> |
| Instructional Support | | | |
| Athletic Director | - | - | - |
| Band Director | - | - | - |
| Teacher on Special Assignment - 10 Mo. | 1.00 | 1.00 | - |
| Teacher on Special Assignment - 12 Mo. | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | 1.00 | 2.00 | 1.00 |
| Media Specialist | - | 1.00 | 1.00 |
| Specialist | 1.00 | 1.00 | - |
| | <u>3.00</u> | <u>5.00</u> | <u>2.00</u> |
| Non-Instructional | | | |
| 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 | 2.00 | (1.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| First Start Parent Educator | 1.00 | 1.00 | - |
| Health Assistant | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor - 9 Month - 2.5 Hours | - | 0.50 | 0.50 |
| Nurse | - | 1.00 | 1.00 |
| Safety Monitor | - | - | - |
| School Bookkeeper | - | - | - |
| School Level Clerk | 1.00 | 1.00 | - |
| Secretary - 10 Month | - | - | - |
| Secretary - 12 Month | 1.00 | 1.00 | - |
| Secretary - Confidential | 1.00 | 2.00 | 1.00 |
| Stadium Personnel | 1.00 | - | (1.00) |
| Student Services Worker | - | - | - |
| | <u>14.62</u> | <u>15.12</u> | <u>0.50</u> |
| GENERAL OPERATING FUND - STAFF | | | |
| | <u>53.82</u> | <u>59.32</u> | <u>5.50</u> |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | - | - | - |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - Hourly | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Staffing Specialist | - | - | - |
| | <u>0.23</u> | <u>0.23</u> | <u>-</u> |
| Non-Instructional | | | |
| Classroom Assistant - Title I - 9 Month | - | - | - |
| Classroom Assistant - Full Time - 9 Month | - | - | - |
| ESE Classroom Assistant - 9 Month | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Nurse | - | - | - |
| Secretary | - | - | - |
| | <u>0.23</u> | <u>0.23</u> | <u>-</u> |
| OTHER SPECIAL REVENUE FUNDS - STAFF | | | |
| | <u>0.23</u> | <u>0.23</u> | <u>-</u> |
| COMBINED STAFF | | | |
| | <u>54.05</u> | <u>59.55</u> | <u>5.50</u> |

Principal Signature: 

Date: 6/2/05