

**MEIGS MIDDLE
COST CENTER - 0082
SOUTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	482.00	506.00	24.00
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	160.00	149.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	37.00	42.00	5.00
254	ESE Support Level IV	11.00	6.00	(5.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>690.00</u>	<u>703.00</u>	<u>13.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	482.00	506.00	24.00
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	160.00	149.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	48.17	55.36	7.19
254	ESE Support Level IV	43.43	22.91	(20.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>733.60</u>	<u>733.27</u>	<u>(0.33)</u>


Principal Signature


Date

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SOUTH ZONE
FISCAL YEAR 2006-2007**

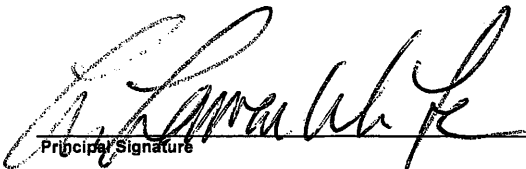
REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 137,950	\$ 107,200	\$ (30,750)
Federal Impact Aid	113,960	113,960	-
FEFP Funds - 91%	2,387,027	2,502,181	115,154
Class Size Reduction Salary Supplement	-	38,606	38,606
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,638,937	\$ 2,761,947	\$ 123,010
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 179,636	\$ 300,223	\$ 120,587
Class Size Reduction - Instructional Materials (Project 3125)	-	2,200	2,200
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	118,992	153,358	34,366
Class Size Reduction Equalization Allocation - (Project 5126)	85,000	72,000	(13,000)
Educational Technology - (Project 3150)	11,730	-	(11,730)
ESE Guarantee - Gifted - (Project 3001)	54,900	62,100	7,200
Florida Teachers Lead - (Project 3180)	3,885	4,180	295
Instructional Materials - Media - (Project 3106)	3,981	3,486	(495)
Instructional Materials - Science - (Project 3109)	1,136	955	(181)
Instructional Materials - Textbooks - (Project 3105)	51,717	58,430	6,713
Lottery - Discretionary - (Project 3101)	27,945	24,043	(3,902)
Lottery - School Advisory Council - (Project 7002)	6,900	7,030	130
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	120,800	119,500	(1,300)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 725,268	\$ 869,240	\$ 143,972
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)	\$ 3,659	\$ 2,915	\$ (744)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,889	1,692	(197)
ESE Guarantee - Homebound - (Project 2023)	3,187	2,539	(648)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10,387	10,343	(44)
ESE Guarantee - Visually Impaired - (Project 2004)	4,485	3,385	(1,100)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	24,225	24,225
SAI - Attendance Officer - (Project 3162)	7,965	7,861	(104)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
Subtotal - Student Services Allocation	\$ 83,789	\$ 106,495	\$ 22,706
Fee Based - Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,881	39,597	716
Total General Operating Fund	\$ 3,540,651	\$ 3,831,055	\$ 290,404
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	6,646	6,646
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
Total Other Special Revenue Funds	\$ 12,491	\$ 19,938	\$ 7,447
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,553,142	\$ 3,850,993	\$ 297,851

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 13.00 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.

REVISED JUNE 20, 2006


Principal Signature

6/23/06
Date

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SOUTH ZONE
FISCAL YEAR 2006-2007**

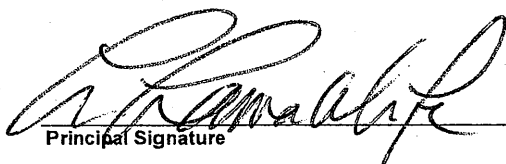
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

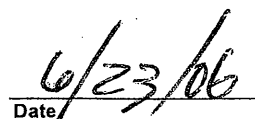
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2005-2006 Appropriation</u>	<u>FY 2006-2007 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 292,792	\$ 311,667	\$ 18,875
	Instructional	2,423,406	2,574,962	151,556
	Non-Instructional	426,031	460,465	34,434
	Subtotal - Salaries & Benefits	<u>3,142,229</u>	<u>3,347,094</u>	<u>204,865</u>
300	Purchased Services	76,286	169,886	93,600
400	Energy Services	62,536	89,200	26,664
500	Materials & Supplies	99,969	112,684	12,715
600	Capital Outlay	16,711	6,186	(10,525)
700	Other Expenses	10,280	16,817	6,537
900	Transfers/Reserves - See Note (2)	145,131	109,126	(36,005)
	Total Combined Appropriations	<u>\$ 3,553,142</u>	<u>\$ 3,850,993</u>	<u>\$ 297,851</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2005</u>	<u>Available Balance March 31, 2006</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 152,725</u>	<u>\$ 215,150</u>	<u>\$ 62,425</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 16,677</u>	<u>\$ 18,637</u>	<u>\$ 1,960</u>

REVISED JUNE 20, 2006


Principal Signature


Date

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenue.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	2.00	2.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	27.29	28.21	0.92
Teacher - Class Size Reduction	4.00	6.20	2.20
Teacher - ESE	4.91	4.26	(0.65)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>38.20</u>	<u>38.67</u>	<u>2.47</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	2.00	1.00	(1.00)
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>5.00</u>	<u>4.00</u>	<u>(1.00)</u>
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	1.00	(1.00)
Custodial	4.62	4.63	0.01
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	2.00	1.75	(0.25)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
First Start Parent Educator	-	-	-
Library Assistant	0.50	0.87	0.37
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.12</u>	<u>15.25</u>	<u>0.13</u>
GENERAL OPERATING FUND - STAFF	<u>59.32</u>	<u>60.92</u>	<u>1.60</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	0.25	0.25
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>-</u>	<u>0.25</u>	<u>0.25</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.23</u>	<u>0.48</u>	<u>0.25</u>
COMBINED STAFF	<u>59.55</u>	<u>61.40</u>	<u>1.85</u>

REVISED JUNE 20, 2006

Principal Signature



Date

6/23/06