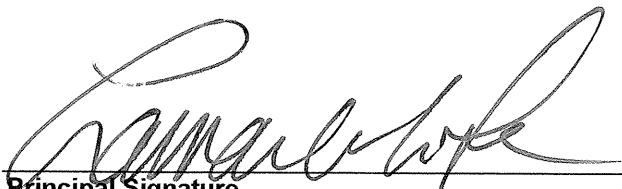


**MEIGS MIDDLE  
COST CENTER - 0082  
FISCAL YEAR 2007-2008**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	506.00	495.56	(10.44)
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	149.00	119.00	(30.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	42.00	29.00	(13.00)
254	ESE Support Level IV	6.00	1.00	(5.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		703.00	644.56	(58.44)

Program Number	Program Name	Weighted FTE		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	506.00	495.56	(10.44)
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	149.00	119.00	(30.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	55.36	36.98	(18.38)
254	ESE Support Level IV	22.91	3.73	(19.18)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		733.27	655.27	(78.00)

  
Principal Signature

  
Date

**MEIGS MIDDLE  
COST CENTER - 0082  
FISCAL YEAR 2007-2008**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2006-2007</b>	<b>FY 2007-2008</b>	<b>increase/ (Decrease)</b>
	<b>Estimated Revenues</b>	<b>Estimated Revenues</b>	
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 107,200	\$ 65,637	\$ (41,563)
Federal Impact Aid	113,960	102,564	(11,396)
FEFP Funds - 92%	2,502,181	2,371,875	(130,306)
Class Size Reduction Salary Supplement	38,606	82,457	43,851
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>2,761,947</b>	<b>2,622,533</b>	<b>(139,414)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	300,223	343,220	42,997
Class Size Reduction - Instructional Materials (Project 3125)	2,200	400	(1,800)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	153,358	160,843	7,485
Class Size Reduction Equalization Allocation - (Project 5126)	72,000	169,572	97,572
ESE Guarantee - Gifted - (Project 3001)	62,100	68,000	5,900
Florida Teachers Lead - (Project 3180)	4,180	10,250	6,070
Instructional Materials - Media - (Project 3106)	3,486	3,243	(243)
Instructional Materials - Science - (Project 3109)	955	888	(67)
Instructional Materials - Textbook - (Project 3105)	58,430	54,843	(3,587)
Lottery - Discretionary - (Project 3101)	24,043	16,823	(7,220)
Lottery - School Advisory Council - (Project 8002)	7,030	6,446	(584)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	119,500	125,750	6,250
Teacher Performance Pay - (Project 8118)	-	64,456	64,456
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>869,240</b>	<b>1,089,231</b>	<b>219,991</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	44,776	44,776	-
Stadium Facilities - (Project 2099)	9,000	9,000	-
<b>Subtotal - Local Revenue Allocation</b>	<b>53,776</b>	<b>53,776</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	2,915	2,101	(814)
Itinerant Autistic Program - (Project 2018)	-	1,273	1,273
Itinerant Hearing Impaired - (Project 2008)	1,692	1,655	(37)
Itinerant Homebound - (Project 2023)	2,539	2,202	(337)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,343	10,185	(158)
Itinerant Staffing Specialists - (Project 5012)	-	1,451	1,451
Itinerant Visually Impaired - (Project 2004)	3,385	1,782	(1,603)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	24,225	9,539	(14,686)
SAI - Attendance Officer - (Project 3162)	7,861	6,486	(1,375)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
<b>Subtotal - Student Services Allocation</b>	<b>106,495</b>	<b>95,605</b>	<b>(10,890)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	39,597	35,385	(4,212)
<b>Total General Operating Fund</b>	<b>\$ 3,831,055</b>	<b>\$ 3,896,530</b>	<b>\$ 65,475</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	6,646	36,452	29,806
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
<b>Total Other Special Revenue Funds</b>	<b>\$ 19,938</b>	<b>\$ 51,200</b>	<b>\$ 31,262</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,850,993</b>	<b>\$ 3,947,730</b>	<b>\$ 96,737</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (58.44) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

  
Principal Signature

6/20/07  
Date

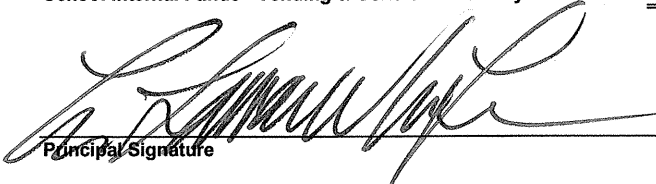
**MEIGS MIDDLE  
COST CENTER - 0082  
FISCAL YEAR 2007-2008**


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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 311,667	\$ 312,600	\$ 933
	Instructional	2,574,962	2,773,757	198,795
	Non-Instructional	460,465	388,659	(71,806)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>3,347,094</u>	<u>3,475,016</u>	<u>127,922</u>
300	<b>Purchased Services</b>	169,886	162,986	(6,900)
400	<b>Energy Services</b>	89,200	73,400	(15,800)
500	<b>Materials &amp; Supplies</b>	112,684	110,193	(2,491)
600	<b>Capital Outlay</b>	6,186	6,143	(43)
700	<b>Other Expenses</b>	16,817	12,816	(4,001)
900	<b>Transfers/Reserves - See Note (2)</b>	109,126	107,176	(1,950)
	<b>Total Combined Appropriations</b>	<u>\$ 3,850,993</u>	<u>\$ 3,947,730</u>	<u>\$ 96,737</u>

**OTHER INFORMATION**

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
<b>General Operating Fund - School Discretionary Budget</b>	\$ 215,150	\$ 75,365	\$ (139,785)
<b>School Internal Funds - Vending &amp; General Fund Only</b>	\$ 18,637	\$ 22,092	\$ 3,455

  
Principal Signature

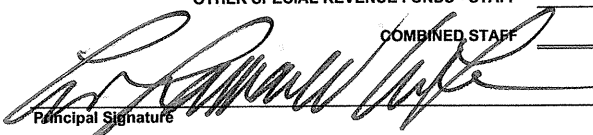
  
Date

- Notes:**
- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
  - (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  
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	2.00	1.00	(1.00)
Assistant Principal II and K-12	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	28.21	26.79	(1.42)
Teacher - Class Size Reduction	6.20	6.60	0.40
Teacher - ESE	4.26	2.71	(1.55)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>38.67</u>	<u>36.10</u>	<u>(2.57)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>4.00</u>	<u>5.00</u>	<u>1.00</u>
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	-	(1.00)
Custodial	4.63	4.00	(0.63)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.75	-	(1.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	-	(1.00)
Library Assistant	0.87	1.00	0.13
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 (Regular and Confidential)	1.00	-	(1.00)
Secretary - 12 Month (Regular and Confidential)	2.00	3.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.25</u>	<u>10.00</u>	<u>(5.25)</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>60.92</u>	<u>54.10</u>	<u>(6.82)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.10	0.10
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>0.33</u>	<u>0.10</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.25	1.00	0.75
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>0.25</u>	<u>1.00</u>	<u>0.75</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>0.48</u>	<u>1.33</u>	<u>0.85</u>
<b>COMBINED STAFF</b>	<u>61.40</u>	<u>55.43</u>	<u>(5.97)</u>

  
Principal Signature

6/7/07  
Date