

**MEIGS MIDDLE  
COST CENTER - 0082  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	495.56	512.04	16.48
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	119.00	121.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	29.00	9.00	(20.00)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>644.56</u>	<u>642.04</u>	<u>(2.52)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	495.56	512.04	16.48
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	119.00	121.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	36.98	10.07	(26.91)
254	ESE Support Level IV	3.73	-	(3.73)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>655.27</u>	<u>643.11</u>	<u>(12.16)</u>

Principal Signature 

Date 6/12/08

**MEIGS MIDDLE  
COST CENTER - 0082  
FISCAL YEAR 2008-2009  
Revised May 15, 2008**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 65,637	\$ 88,044	\$ 22,407
Federal Impact Aid	102,564	92,308	(10,256)
FEFP Funds - 92%	2,371,875	2,242,298	(129,577)
Class Size Reduction Salary Supplement	82,457	112,597	30,140
Subtotal - School Allocation	2,622,533	2,535,247	(87,286)
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	343,220	363,520	20,300
Class Size Reduction - Instructional Materials (Project 3125)	400	-	(400)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	160,843	97,530	(63,313)
Class Size Reduction Equalization Allocation - (Project 5126)	169,572	231,348	61,776
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	68,000	55,000	(13,000)
Florida Teachers Lead - (Project 3180)	10,250	7,600	(2,650)
Instructional Materials - Media - (Project 3106)	3,243	3,232	(11)
Instructional Materials - Science - (Project 3109)	888	883	(5)
Instructional Materials - Textbook - (Project 3105)	54,843	53,939	(904)
Lottery - Discretionary - (Project 3101)	16,823	18,868	2,045
Lottery - School Advisory Council - (Project 9002)	6,446	3,210	(3,236)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	125,750	11,944	(113,806)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	37,150	37,150
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	64,456	-	(64,456)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,089,231	1,017,524	(71,707)
<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 2099)	44,776	44,776	-
Stadium Facilities - (Project 2099)	9,000	9,000	-
Subtotal - Local Revenue Allocation	53,776	53,776	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,101	2,704	603
Itinerant Autistic Program - (Project 2018)	1,273	2,622	1,349
Itinerant Hearing Impaired - (Project 2008)	1,655	2,130	475
Itinerant Homebound - (Project 2023)	2,202	1,393	(809)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,185	14,094	3,909
Itinerant Staffing Specialists - (Project 5012)	1,451	2,294	843
Itinerant Visually Impaired - (Project 2004)	1,782	1,967	185
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	9,539	9,884	345
SAI - Attendance Officer - (Project 3162)	6,486	6,143	(343)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	95,605	103,700	8,095
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,385	34,060	(1,325)
Total General Operating Fund	\$ 3,896,530	\$ 3,744,307	\$ (152,223)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	36,452	-	(36,452)
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 51,200	\$ 16,043	\$ (35,157)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,947,730	\$ 3,760,350	\$ (187,380)

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (2.52)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (7.96)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

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

Date 6/12/08

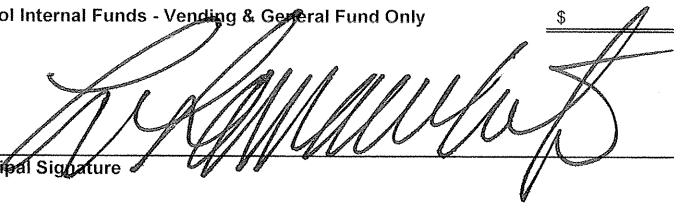
**MEIGS MIDDLE  
COST CENTER - 0082  
FISCAL YEAR 2008-2009**

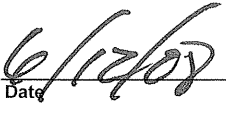
<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On Previous Page
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Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 312,600	\$ 229,600	\$ (83,000)
	Instructional	2,773,757	2,617,163	(156,594)
	Non-Instructional	388,659	396,068	7,409
	Subtotal - Salaries & Benefits	<u>3,475,016</u>	<u>3,242,831</u>	<u>(232,185)</u>
300	Purchased Services	162,986	187,435	24,449
400	Energy Services	73,400	86,432	13,032
500	Materials & Supplies	110,193	102,940	(7,253)
600	Capital Outlay	6,143	7,232	1,089
700	Other Expenses	12,816	22,088	9,272
900	Transfers/Reserves - See Note (2)	107,176	111,392	4,216
	<b>Total Combined Appropriations</b>	<u>\$ 3,947,730</u>	<u>\$ 3,760,350</u>	<u>\$ (187,380)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 75,365	\$ 123,127	\$ 47,762
School Internal Funds - Vending & General Fund Only	\$ 22,092	\$ 11,793	\$ (10,299)

Principal Signature 

Date 

- Notes:**
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
  - (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING
Includes Only Staffing From Estimated <i>New</i> Revenues.

	Original Projected 2007-2008	Projected 2008-2009	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	1.00	-	(1.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	2.00	(1.00)
<i>Instructional</i>			
Teacher - Basic	26.79	24.10	(2.69)
Teacher - Class Size Reduction	6.60	6.40	(0.20)
Teacher - ESE	2.71	2.10	(0.61)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	1.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	36.10	33.60	(2.50)
<i>Instructional Support</i>			
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	0.60	(0.40)
Other Support - Instructional	-	-	-
	5.00	4.60	(0.40)
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	0.50	0.50
Custodial	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.00	10.50	0.50
<b>GENERAL OPERATING FUND - STAFF</b>	54.10	50.70	(3.40)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
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	-
	0.33	0.23	(0.10)
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	-	(1.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	1.33	0.23	(1.10)
<b>COMBINED STAFF</b>	55.43	50.93	(4.50)

Principal Signature Date 6/12/08