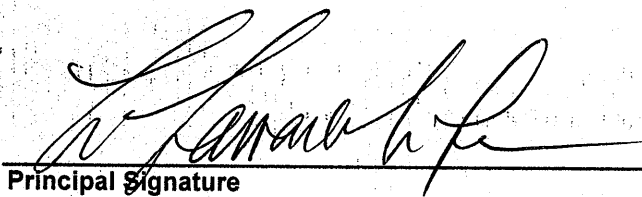


**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2009-2010**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	512.04	484.00	(28.04)
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	121.00	119.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	8.00	(1.00)
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		642.04	613.00	(29.04)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	512.04	484.00	(28.04)
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	121.00	119.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.07	8.99	(1.08)
254	ESE Support Level IV	-	7.04	7.04
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		643.11	619.03	(24.08)


Principal Signature

7/10/09
Date

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

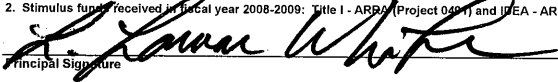
<u>GENERAL OPERATING FUND</u>	FY 2008-2009	FY 2009-2010	Increase/ (Decrease)
	Governor's & Final Conf. Estimated Revenues	Final Conf. & Stimulus Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 88,044	\$ 106,283	\$ 18,239
Federal Impact Aid	92,308	92,308	-
FEPP Funds - 92%	2,242,298	1,980,824	(261,474)
Class Size Reduction Salary Supplement	112,597	109,061	(3,536)
Subtotal - School Allocation	2,535,247	2,288,476	(246,771)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	363,520	439,184	75,664
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	97,530	58,184	(39,346)
CSR - Equalization Allocation - (Project 5126)	231,348	269,100	37,752
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	55,000	37,800	(17,200)
Florida Teachers Lead - (Project 3180)	7,600	6,480	(1,120)
Instructional Materials - Media - (Project 3106)	3,232	2,549	(683)
Instructional Materials - Science - (Project 3109)	883	695	(188)
Instructional Materials - Textbook - (Project 3105)	53,939	40,787	(13,152)
Lottery - Discretionary - (Project 3101)	18,868	-	(18,868)
Lottery - School Advisory Council - (Project 0002)	3,210	-	(3,210)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	11,944	-	(11,944)
SAI - Secondary Math Remediation - (Project 9161)	66,200	67,700	1,500
SAI - ESOL - (Project 4110)	37,150	-	(37,150)
SAI - Fine Arts/P.E. - (Project 0111)	-	67,700	67,700
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	32,000	32,000
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,017,524	1,073,454	55,930
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	-
Subtotal - Local Revenue Allocation	53,776	53,776	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,704	-	(2,704)
Itinerant Autistic Program - (Project 2018)	2,622	-	(2,622)
Itinerant Hearing Impaired - (Project 2008)	2,130	-	(2,130)
Itinerant Homebound - (Project 2023)	1,393	2,510	1,117
Itinerant Occupational/Physical Therapist - (Project 2019)	14,094	-	(14,094)
Itinerant Staffing Specialists - (Project 5012)	2,294	2,703	409
Itinerant Visually Impaired - (Project 2004)	1,967	3,514	1,547
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Nurses Contract - (Project 1084)	9,884	9,190	(694)
SAI - Attendance Officer - (Project 3162)	6,143	5,652	(491)
Safe Schools - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
Subtotal - Student Services Allocation	103,700	78,664	(25,036)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,060	33,428	(632)
Total General Operating Fund	\$ 3,744,307	\$ 3,527,798	\$ (216,509)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	143,641	143,641
IDEA - Staffing Specialist - (Project 0475)	16,043	15,998	(45)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	13,540	13,540
IDEA - ARRA - Itinerants - (Project 0495)	-	19,212	19,212
Stabilization Allocation - School Allocation - (Project 0460)	-	146,507	146,507
Other Other Special Revenue Funds	\$ 16,043	\$ 338,898	\$ 322,855
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,760,350	\$ 3,866,696	\$ 106,346

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES:

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (29,04) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Dev. Ed., & AICE/API/B
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature 

Date 7/7/09

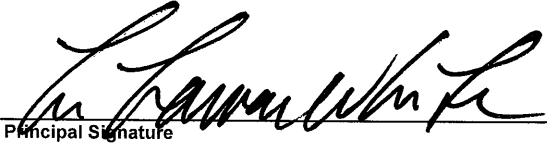
**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2009-2010**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 231,600	\$ 2,000
	Instructional	2,617,163	2,379,417	(237,746)
	Non-Instructional	396,068	548,668	152,600
	Subtotal - Salaries & Benefits	3,242,831	3,159,685	(83,146)
300	Purchased Services	187,435	221,506	34,071
400	Energy Services	86,432	132,540	46,108
500	Materials & Supplies	102,940	134,991	32,051
600	Capital Outlay	7,232	21,549	14,317
700	Other Expenses	22,088	110,656	88,568
900	Transfers/Reserves - See Note (2)	111,392	85,769	(25,623)
	Total Combined Appropriations	\$ 3,760,350	\$ 3,866,696	\$ 106,346

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 123,127	\$ 69,023	\$ (54,104)
School Internal Funds - Vending & General Fund Only	\$ 11,793	\$ 6,676	\$ (5,117)

Principal Signature 

Date 7/7/09

Notes:
(1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
(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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

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

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	24.10	18.45	(5.65)
Teacher - Class Size Reduction	6.40	7.50	1.10
Teacher - ESE	2.10	3.02	0.92
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.00	1.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	33.60	29.97	(3.63)
Instructional Support			
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	0.50	(0.50)
Media Specialist	0.60	-	(0.60)
Other Support - Instructional	-	-	-
	4.60	3.50	(1.10)
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	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	-	-	-
	10.50	11.50	1.00
GENERAL OPERATING FUND - STAFF	50.70	46.97	(3.73)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.73	0.73
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	0.23	0.96	0.73
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	2.00	2.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	3.00	3.00
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	3.96	3.73
COMBINED STAFF	50.93	50.93	-

Principal Signature

Date 7/7/09