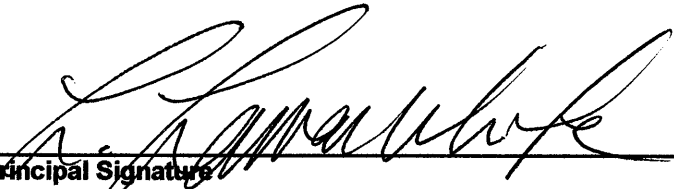


**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2010-2011**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	484.00	457.00	(27.00)
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	119.00	109.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	8.00	-
254	ESE Support Level IV	2.00	3.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>613.00</u>	<u>577.00</u>	<u>(36.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	484.00	457.00	(27.00)
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	119.00	109.00	(10.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.99	9.18	0.19
254	ESE Support Level IV	7.04	10.57	3.53
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>619.03</u>	<u>585.75</u>	<u>(33.28)</u>

Principal Signature 

Date 5/4/10

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 106,283	\$ 89,072	\$ (17,211)
Federal Impact Aid	92,308	91,034	(1,274)
FEFP Funds - 82%	1,980,824	1,897,708	(83,116)
Class Size Reduction Salary Supplement	109,061	103,816	(5,245)
Subtotal - School Allocation	2,288,476	2,181,630	(106,846)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	439,184	405,591	(33,593)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	58,184	87,145	28,961
CSR - Equalization Allocation - (Project 5126)	269,100	311,220	42,120
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	37,800	36,800	(1,000)
Florida Teachers Lead - (Project 3180)	6,480	6,400	(80)
Instructional Materials - Media - (Project 3106)	2,549	2,098	(451)
Instructional Materials - Science - (Project 3108)	695	571	(124)
Instructional Materials - Textbook - (Project 3105)	40,787	33,739	(7,048)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1180)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	-	(34,350)
Supplemental Academic Instruction (SAI) - (Project 3181)	-	68,300	68,300
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	67,700	-	(67,700)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9182)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9181)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,073,454	1,003,039	(70,415)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2164)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2038)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	44,776	47,360	2,584
Stadium Facilities - (Project 2098)	9,000	9,000	-
Subtotal - Local Revenue Allocation	53,776	56,360	2,584
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	2,725	2,725
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,510	3,269	759
Itinerant Occupational/Physical Therapist - (Project 2019)	-	10,412	10,412
Itinerant Staffing Specialists - (Project 9012)	2,703	2,978	275
Itinerant Visually Impaired - (Project 2004)	3,514	3,600	86
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	9,190	9,585	395
SAI - Attendance Officer - (Project 3182)	5,652	4,088	(1,564)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	78,684	87,712	9,028
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,428	31,631	(1,797)
Total General Operating Fund	\$ 3,527,798	\$ 3,360,372	\$ (167,426)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0481)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	143,641	72,800	(70,841)
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,540	6,830	(6,710)
IDEA - ARRA - Itinerants - (Project 0495)	19,212	6,734	(12,478)
Stabilization Allocation - School Allocation - (Project 1480)	146,507	180,247	33,740
Total Other Special Revenue Funds	\$ 338,898	\$ 318,941	\$ (19,957)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,866,696	\$ 3,679,313	\$ (187,383)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (38.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Gifted UFTE projected as Basic and moved to ESE. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature

Date

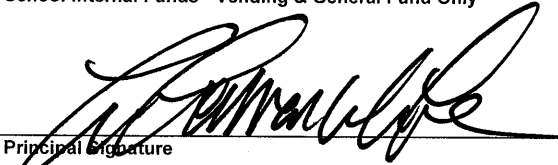

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 231,600	\$ 234,500	\$ 2,900
	Instructional	2,379,417	2,417,406	37,989
	Non-Instructional	548,668	548,839	171
	Subtotal - Salaries & Benefits	3,159,685	3,200,745	41,060
300	Purchased Services	221,506	149,641	(71,865)
400	Energy Services	132,540	80,980	(51,560)
500	Materials & Supplies	134,991	82,856	(52,135)
600	Capital Outlay	21,549	4,898	(16,651)
700	Other Expenses	110,656	28,427	(82,229)
900	Transfers/Reserves - See Note (2)	85,769	131,766	45,997
	Total Combined Appropriations	\$ 3,866,696	\$ 3,679,313	\$ (187,383)

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 69,023	\$ 247,974	\$ 178,951
School Internal Funds - Vending & General Fund Only	\$ 6,676	\$ 7,148	\$ 473

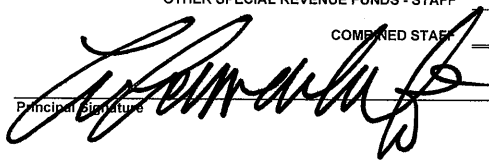
Principal Signature  Date 6/8/10 

Notes:
(1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
(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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	18.45	20.04	1.59
Teacher - Class Size Reduction	7.50	5.93	(1.57)
Teacher - ESE	3.02	2.53	(0.49)
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	-	-	-
	<u>29.97</u>	<u>29.50</u>	<u>(0.47)</u>
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	0.50	-	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.50</u>	<u>3.00</u>	<u>(0.50)</u>
Educational Support			
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	1.50	0.50
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	-	-	-
	<u>11.50</u>	<u>12.00</u>	<u>0.50</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.97</u>	<u>46.50</u>	<u>(0.47)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.73	0.10	(0.63)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.50
Staffing Specialist	0.23	0.23	-
	<u>0.96</u>	<u>0.83</u>	<u>(0.13)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	2.00	1.00	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.96</u>	<u>2.83</u>	<u>(1.13)</u>
COMBINED STAFF	<u>50.93</u>	<u>49.33</u>	<u>(1.60)</u>

Principal Signature:  Date: 