

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	457.00	432.00	(25.00)
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	109.00	91.00	(18.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	5.00	(3.00)
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		577.00	530.00	(47.00)

Program Number	Program Name	Weighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	457.00	432.00	(25.00)
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	109.00	91.00	(18.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.18	5.81	(3.37)
254	ESE Support Level IV	10.57	7.10	(3.47)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		585.75	535.91	(49.84)

Principal Signature _____

Date 6/14/11

**MEIGS MIDDLE
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FISCAL YEAR 2011-2012**

**Revised
5/11/11**

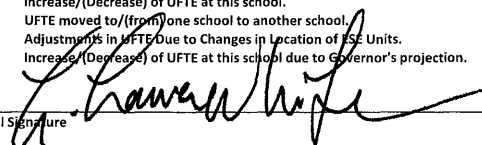
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 89,072	\$ 115,021	\$ 25,949
Federal Impact Aid	91,034	53,390	(37,644)
FEFP Funds - 92%	1,897,708	1,664,438	(233,270)
Special District Reserve Allocation	-	24,479	24,479
General Fund - Education Jobs Fund	-	81,147	81,147
Class Size Reduction Salary Supplement	103,816	96,659	(7,157)
Subtotal - School Allocation	2,181,630	2,035,134	(146,496)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	405,591	215,280	(190,311)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	87,145	96,100	8,955
CSR - Equalization Allocation - (Project 5126)	311,220	576,800	265,580
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	36,800	23,920	(12,880)
Florida Teachers Lead - (Project 3180)	6,400	6,120	(280)
Instructional Materials - Media - (Project 3106)	2,098	2,280	182
Instructional Materials - Science - (Project 3109)	571	625	54
Instructional Materials - Textbook - (Project 3105)	33,739	36,710	2,971
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,003,039	1,069,935	66,896
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	47,360	50,033	2,673
Stadium Facilities - (Project 2099)	9,000	9,000	-
Subtotal - Local Revenue Allocation	56,360	59,033	2,673
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,725	2,391	(334)
Itinerant Autistic Program - (Project 2018)	-	1,275	1,275
Itinerant Hearing Impaired - (Project 2008)	-	927	927
Itinerant Homebound - (Project 2023)	3,269	2,434	(835)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,412	11,229	817
Itinerant Staffing Specialists - (Project 5012)	2,978	1,956	(1,022)
Itinerant Visually Impaired - (Project 2004)	3,600	2,565	(1,035)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	9,585	10,435	850
SAI - Attendance Officer - (Project 3162)	4,088	3,431	(657)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	87,712	85,313	(2,399)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,631	28,939	(2,692)
Total General Operating Fund	\$ 3,360,372	\$ 3,278,354	\$ (82,018)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	72,800	42,136	(30,664)
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830	-	(6,830)
IDEA - ARRA - Itinerants - (Project 0495)	6,734	-	(6,734)
Stabilization Allocation - School Allocation - (Project 1460)	180,247	-	(180,247)
Total Other Special Revenue Funds	\$ 318,941	\$ 90,681	\$ (228,260)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,679,313	\$ 3,369,035	\$ (310,278)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (47.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE due to Changes in Location of ESE Units. | 3.00 |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature



Date

6/14/11

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FISCAL YEAR 2011-2012**

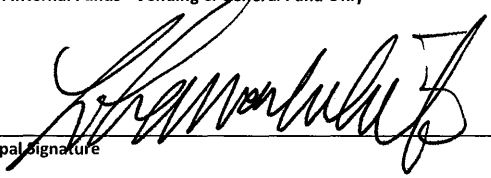
APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 234,500	\$ 222,200	\$ (12,300)
	Instructional	2,417,406	2,027,848	(389,558)
	Non-Instructional	548,839	498,600	(50,239)
	Subtotal - Salaries & Benefits	3,200,745	2,748,648	(452,097)
300	Purchased Services	149,641	181,955	32,314
400	Energy Services	80,980	140,500	59,520
500	Materials & Supplies	82,856	124,717	41,861
600	Capital Outlay	4,898	10,780	5,882
700	Other Expenses	28,427	46,260	17,833
900	Transfers/Reserves - See Note (2)	131,766	116,175	(15,591)
	Total Combined Appropriations	\$ 3,679,313	\$ 3,369,035	\$ (310,278)

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 247,974	\$ 95,346	\$ (152,628)
School Internal Funds - Vending & General Fund Only	\$ 7,148	\$ 9,868	\$ 2,720

Principal Signature



Date

6/15/11

Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</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	20.04	19.35	(0.69)
Teacher - Class Size Reduction	5.93	3.60	(2.33)
Teacher - ESE	2.53	3.06	0.53
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>29.50</u>	<u>27.01</u>	<u>(2.49)</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	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</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	1.50	1.50	-
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	-	0.22	0.22
Other Support - Non-Instructional	-	-	-
	<u>12.00</u>	<u>12.22</u>	<u>0.22</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.50</u>	<u>43.23</u>	<u>(3.27)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.10	0.09	(0.01)
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>0.83</u>	<u>0.82</u>	<u>(0.01)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.83</u>	<u>1.82</u>	<u>(1.01)</u>
COMBINED STAFF	<u>49.33</u>	<u>45.05</u>	<u>(4.28)</u>

Principal Signature

Date 6/15/11