

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	432.00	427.00	(5.00)
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	91.00	91.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	8.00	3.00
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>530.00</u>	<u>528.00</u>	<u>(2.00)</u>

<u>Program Number</u>	<u>Program Name</u>	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	432.00	427.00	(5.00)
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	91.00	91.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.81	9.34	3.53
254	ESE Support Level IV	7.10	7.05	(0.05)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>535.91</u>	<u>534.39</u>	<u>(1.52)</u>

Principal Signature

Date

4/19/12

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 115,021	\$ 82,530	\$ (32,491)
Federal Impact Aid	53,390	54,960	1,570
FEFP Funds - 92%	1,664,438	1,719,784	55,346
Special District Reserve Allocation	24,479	-	(24,479)
General Fund - Education Jobs Fund	81,147	-	(81,147)
Class Size Reduction Salary Supplement	96,659	92,421	(4,238)
Subtotal - School Allocation	2,035,134	1,949,695	(85,439)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	215,280	254,940	39,660
CSR - Instructional Materials - (Project 3125)	-	600	600
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	96,100	108,940	12,840
CSR - Equalization Allocation - (Project 5126)	576,800	523,920	(52,880)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	23,920	22,080	(1,840)
Florida Teachers Lead - (Project 3180)	6,120	6,200	80
Instructional Materials - Media - (Project 3106)	2,280	2,043	(237)
Instructional Materials - Science - (Project 3109)	625	561	(64)
Instructional Materials - Textbook - (Project 3105)	36,710	32,893	(3,817)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,069,935	1,064,502	(5,433)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	50,033	50,033	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	9,000	-	(9,000)
Subtotal - Local Revenue Allocation	59,033	50,033	(9,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,391	3,266	875
Itinerant Autistic Program - (Project 2018)	1,275	2,358	1,083
Itinerant Hearing Impaired - (Project 2008)	927	1,527	600
Itinerant Homebound - (Project 2023)	2,434	2,126	(308)
Itinerant Occupational/Physical Therapist - (Project 2019)	11,229	16,446	5,217
Itinerant Staffing Specialists - (Project 5012)	1,956	2,648	692
Itinerant Visually Impaired - (Project 2004)	2,565	3,575	1,010
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	10,435	10,099	(336)
SAI - Attendance Officer - (Project 3162)	3,431	3,298	(133)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
Subtotal - Student Services Allocation	85,313	104,060	18,747
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,939	28,857	(82)
Total General Operating Fund	\$ 3,278,354	\$ 3,197,147	\$ (81,207)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	42,136	28,542	(13,594)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 90,681	\$ 78,602	\$ (12,079)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,369,035	\$ 3,275,749	\$ (93,286)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. (2.00)
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
4. Increase/(Decrease) of UFTE at this school due to House's projection. -

Principal Signature

Date

7/19/12

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2012-2013**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 222,200	\$ 222,600	\$ 400
	Instructional	2,027,848	2,211,323	183,475
	Non-Instructional	498,600	329,969	(168,631)
	Subtotal - Salaries & Benefits	<u>2,748,648</u>	<u>2,763,892</u>	<u>15,244</u>
300	Purchased Services	181,955	271,626	89,671
400	Energy Services	140,500	82,579	(57,921)
500	Materials & Supplies	124,717	55,140	(69,577)
600	Capital Outlay	10,780	3,443	(7,337)
700	Other Expenses	46,260	16,851	(29,409)
900	Transfers/Reserves - See Note (2)	<u>116,175</u>	<u>82,218</u>	<u>(33,957)</u>
	Total Combined Appropriations	<u>\$ 3,369,035</u>	<u>\$ 3,275,749</u>	<u>\$ (93,286)</u>

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 95,346</u>	<u>\$ 154,713</u>	<u>\$ 59,367</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 9,868</u>	<u>\$ 8,723</u>	<u>\$ (1,145)</u>

Principal Signature

Date

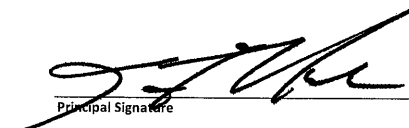
Notes:

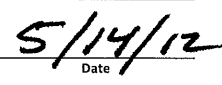
- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
 (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2012-2013**

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

	<u>Projected 2011-2012</u>	<u>Projected 2012-2013</u>	<u>Increase (Decrease)</u>
<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	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	19.35	20.80	1.45
Teacher - Class Size Reduction	3.60	4.20	0.60
Teacher - ESE	3.06	3.10	0.04
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)	-	1.07	1.07
Teacher - Other	-	-	-
	<u>27.01</u>	<u>30.17</u>	<u>3.16</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Educational Support</i>			
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	1.63	0.13
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>12.22</u>	<u>8.13</u>	<u>(4.09)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>43.23</u>	<u>42.30</u>	<u>(0.93)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.09	-	(0.09)
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>0.82</u>	<u>0.73</u>	<u>(0.09)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	0.87	0.87
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>0.87</u>	<u>(0.13)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.82</u>	<u>1.60</u>	<u>(0.22)</u>
COMBINED STAFF	<u>45.05</u>	<u>43.89</u>	<u>(1.15)</u>


Principal Signature


Date