

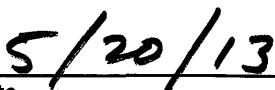
**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	427.00	449.00	22.00
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	78.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	4.23	(3.77)
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		528.00	531.23	3.23

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	427.00	449.00	22.00
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	78.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.34	4.84	(4.50)
254	ESE Support Level IV	7.05	-	(7.05)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		534.39	531.84	(2.55)


Principal Signature


Date

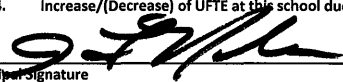
**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 82,530	\$ 69,137	\$ (13,393)
Federal Impact Aid	54,960	51,280	(3,680)
FEFP Funds - 92%	1,719,784	1,802,559	82,775
Class Size Reduction Salary Supplement	92,421	92,884	463
Subtotal - School Allocation	1,949,695	2,015,860	66,165
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	254,940	305,000	50,060
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	600	-	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	108,940	114,346	5,406
CSR - Equalization Allocation - (Project 5126)	523,920	529,713	5,793
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	22,080	17,766	(4,314)
Florida Teachers Lead - (Project 3180)	6,200	7,250	1,050
Instructional Materials - Media - (Project 3106)	2,043	2,123	80
Instructional Materials - Science - (Project 3109)	561	579	18
Instructional Materials - Textbook - (Project 3105)	32,893	33,950	1,057
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	34,950	34,950
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	31,100	31,100
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,064,502	1,190,527	126,025
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	-
Subtotal - Local Revenue Allocation	50,033	50,033	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,266	2,810	(456)
Itinerant Autistic Program - (Project 2018)	2,358	2,003	(355)
Itinerant Hearing Impaired - (Project 2008)	1,527	1,276	(251)
Itinerant Homebound - (Project 2023)	2,126	2,132	6
Itinerant Occupational/Physical Therapist - (Project 2019)	16,446	11,741	(4,705)
Itinerant Staffing Specialists - (Project 5012)	2,648	7,348	4,700
Itinerant Visually Impaired - (Project 2004)	3,575	2,584	(991)
School Psychologists - (Project 2027)	18,117	13,016	(5,101)
Medicaid - Nurses Contract - (Project 1084)	10,099	10,543	444
SAI - Attendance Officer - (Project 3162)	3,298	3,252	(46)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	104,060	109,080	5,020
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,857	28,719	(138)
Total General Operating Fund	\$ 3,197,147	\$ 3,394,219	\$ 197,072
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	-	(33,950)
IDEA - School Allocation - (Project 4475)	28,542	50,416	21,874
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 78,602	\$ 67,336	\$ (11,266)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,275,749	\$ 3,461,555	\$ 185,806

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 3.23 |
| 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 new FTE calculation method. | (0.77) |

Principal Signature 

Date 5/20/13

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2013-2014**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2012-2013 Appropriation</u>	<u>FY 2013-2014 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 222,600	\$ 231,700	\$ 9,100
	Instructional	2,211,323	2,149,805	(61,518)
	Non-Instructional	329,969	400,505	70,536
	Subtotal - Salaries & Benefits	<u>2,763,892</u>	<u>2,782,010</u>	<u>18,118</u>
300	Purchased Services	271,626	327,591	55,965
400	Energy Services	82,579	130,000	47,421
500	Materials & Supplies	55,140	84,591	29,451
600	Capital Outlay	3,443	2,123	(1,320)
700	Other Expenses	16,851	42,629	25,778
900	Transfers/Reserves - See Note (2)	82,218	92,611	10,393
	Total Combined Appropriations	<u>\$ 3,275,749</u>	<u>\$ 3,461,555</u>	<u>\$ 185,806</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2012</u>	<u>Available Balance March 31, 2013</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 154,713</u>	<u>\$ 246,742</u>	<u>\$ 92,029</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,723</u>	<u>\$ 5,251</u>	<u>\$ (3,472)</u>


Principal Signature

5/20/13
Date

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 2013-2014**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2012-2013	Projected FY 2013-2014	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	-	-	-
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	20.80	19.10	(1.70)
Teacher - Class Size Reduction	4.20	5.00	0.80
Teacher - ESE	3.10	2.33	(0.77)
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>30.17</u>	<u>28.50</u>	<u>(1.67)</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	-
Instructional Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.50</u>	<u>0.50</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.63	2.00	0.37
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
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	-	1.00	1.00
	<u>8.13</u>	<u>10.00</u>	<u>1.87</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>42.30</u>	<u>43.00</u>	<u>0.70</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.27	0.27
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	-	(0.50)
Staffing Specialist	0.23	0.23	-
	<u>0.73</u>	<u>0.50</u>	<u>(0.23)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.87	1.00	0.13
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.87</u>	<u>1.00</u>	<u>0.13</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.60</u>	<u>1.50</u>	<u>(0.10)</u>
COMBINED STAFF	<u>43.89</u>	<u>44.49</u>	<u>0.60</u>

Principal Signature 

Date 5/20/13