

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	449.00	450.00	1.00
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	78.00	80.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.23	4.00	(0.23)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>531.23</u>	<u>534.00</u>	<u>2.77</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2013-2014 Adj. Proj. <u>Final Conference</u>	2014-2015 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	449.00	450.00	1.00
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	78.00	80.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.84	4.59	(0.25)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>531.84</u>	<u>534.59</u>	<u>2.75</u>

Principal Signature

Date

MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2014-2015

Revised
6/2/14

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

GENERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 1,951,125	\$ 1,951,125
Supplement Allocation	-	111,308	111,308
Overhead Allocation	-	244,633	244,633
Health Services Allocation	-	8,010	8,010
Custodial Services Allocation	-	173,591	173,591
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	69,137	-	(69,137)
Federal Impact Aid (Discontinued FY 2014-2015)	51,280	-	(51,280)
FEPP Funds - 92% (Discontinued FY 2014-2015)	1,802,559	-	(1,802,559)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	92,884	-	(92,884)
Subtotal - School Allocation	2,015,860	2,488,667	472,807
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	305,000	448,875	143,875
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	146,300	146,300
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	114,346	-	(114,346)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	529,713	-	(529,713)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	17,766	-	(17,766)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	7,250	8,525	1,275
Instructional Materials - Media - (Project 3106)	2,123	2,172	49
Instructional Materials - Science - (Project 3109)	579	596	17
Instructional Materials - Textbook - (Project 3105)	33,950	12,126	(21,824)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	34,950	-	(34,950)
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	196,000	196,000
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,190,527	878,594	(311,933)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	50,033	37,525	(12,508)
School Maintenance - School Control - (Project 5909)	-	12,508	12,508
Subtotal - Local Revenue Allocation	50,033	50,033	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,810	3,081	271
Itinerant Autistic Program - (Project 2018)	2,003	3,526	1,523
Itinerant Hearing Impaired - (Project 2008)	1,276	2,397	1,121
Itinerant Homebound - (Project 2023)	2,132	2,260	128
Itinerant Occupational/Physical Therapist - (Project 2019)	11,741	13,369	1,628
Itinerant Social Workers - (Project 4021)	-	2,482	2,482
Itinerant Staffing Specialists - (Project 5012)	7,348	7,224	(124)
Itinerant Visually Impaired - (Project 2004)	2,584	2,961	377
School Psychologists - (Project 2027)	13,016	15,167	2,151
Medicaid - Nurses Contract - (Project 1084)	10,543	15,115	4,572
SAI - Attendance Officer - (Project 3162)	3,252	3,496	244
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	109,080	71,078	(38,002)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,365,500	\$ 3,488,372	\$ 122,872
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	37,450	37,450
IDEA Supplement - (Project 5475)	67,336	52,143	(15,193)
Total Other Special Revenue Funds	\$ 67,336	\$ 89,593	\$ 22,257
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,432,836	\$ 3,577,965	\$ 145,129

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.

Principal Signature

Date

Note:

Revenue revision due to grandfathered position: 1.00 Secretary - 12 Month in lieu of 1.00 Secretary - 10 Month for fiscal year 2014-2015 only.

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2014-2015**

APPROPRIATIONS			
<small>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</small>			

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 231,700	\$ 314,400	\$ 82,700
	Instructional	2,149,805	2,246,330	96,525
	Non-Instructional	400,505	446,471	45,966
	Subtotal - Salaries & Benefits	2,782,010	3,007,201	225,191
300	Purchased Services	327,591	252,649	(74,942)
400	Energy Services	130,000	159,583	29,583
500	Materials & Supplies	84,591	61,177	(23,414)
600	Capital Outlay	2,123	2,172	49
700	Other Expenses	42,629	29,400	(13,229)
900	Transfers/Reserves - See Note (2)	92,611	65,783	(26,828)
	Total Combined Appropriations	\$ 3,461,555	\$ 3,577,965	\$ 116,410

OTHER INFORMATION			
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	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 246,742	\$ 126,502	\$ (120,240)
School Internal Funds - General & Principal's Discretionary Only	\$ 5,251	\$ 11,109	\$ 5,858



 Principal Signature

6/11/14

 Date

Notes:

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
- (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 2014-2015**

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

	<u>Projected FY 2013-2014</u>	<u>Projected FY 2014-2015</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	1.00	-	(1.00)
Assistant Principal II and K-12	-	1.00	1.00
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	19.10	20.65	1.55
Teacher - Class Size Reduction	5.00	6.75	1.75
Teacher - ESE	2.33	1.60	(0.73)
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>28.50</u>	<u>29.00</u>	<u>0.50</u>
Instructional Support			
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>2.50</u>	<u>2.00</u>	<u>(0.50)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	2.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	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	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>10.00</u>	<u>11.00</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>43.00</u>	<u>45.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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>0.50</u>	<u>0.73</u>	<u>0.23</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.50</u>	<u>1.73</u>	<u>0.23</u>
COMBINED STAFF	<u>44.49</u>	<u>46.73</u>	<u>2.23</u>

Principal Signature

Date