

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	450.00	442.00	(8.00)
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	80.00	90.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	4.00	-
254	ESE Support Level IV	-	0.50	0.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		534.00	536.50	2.50

Program Number	Program Name	Weighted FTE		
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	450.00	442.00	(8.00)
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	80.00	90.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.59	4.72	0.13
254	ESE Support Level IV	-	1.81	1.81
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		534.59	538.53	3.94

Principal Signature _____

Date 7/20/15

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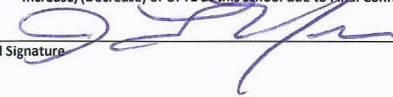
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 1,950,940	\$ 2,090,940	\$ 140,000
Supplement Allocation	113,833	116,858	3,025
Overhead Allocation	244,633	259,738	15,105
Health Services Allocation	8,010	8,048	38
Custodial Services Allocation	173,591	179,277	5,686
Subtotal - School Allocation	2,491,007	2,654,861	163,854
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	441,560	322,560	(119,000)
CSR - Instructional Coaches - (Project 4104)	-	22,530	22,530
CSR - Secondary Intensive Math - (Project 5120)	146,300	134,400	(11,900)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	8,525	8,000	(525)
Instructional Materials - Media - (Project 3106)	2,172	2,086	(86)
Instructional Materials - Science - (Project 3109)	596	570	(26)
Instructional Materials - Textbook - (Project 3105)	12,126	11,683	(443)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	196,000	183,560	(12,440)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	871,279	751,389	(119,890)
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	37,525	39,546	2,021
School Maintenance - School Control - (Project 5909)	12,508	9,887	(2,621)
Subtotal - Local Revenue Allocation	50,033	49,433	(600)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,081	2,602	(479)
Itinerant Autistic Program - (Project 2018)	3,526	3,469	(57)
Itinerant Hearing Impaired - (Project 2008)	2,397	2,772	375
Itinerant Homebound - (Project 2023)	2,260	2,602	342
Itinerant Occupational/Physical Therapist - (Project 2019)	13,369	14,254	885
Itinerant Social Workers - (Project 4021)	2,482	2,866	384
Itinerant Staffing Specialists - (Project 5012)	7,224	7,800	576
Itinerant Visually Impaired - (Project 2004)	2,961	2,357	(604)
School Psychologists - (Project 2027)	15,167	19,703	4,536
Medicaid - Nurses Contract - (Project 1084)	15,115	15,440	325
SAI - Attendance Officer - (Project 3162)	3,496	3,568	72
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,078	77,433	6,355
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,483,397	\$ 3,533,116	\$ 49,719
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	37,450	37,550	100
IDEA Supplement (Project 6475)	52,143	88,460	36,317
Total Other Special Revenue Funds	\$ 89,593	\$ 126,010	\$ 36,417
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,572,990	\$ 3,659,126	\$ 86,136

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.

2.50
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Date 7/20/15

Principal Signature 

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2015-2016**

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,400	\$ 303,600	\$ (10,800)
	Instructional	2,246,330	2,314,016	67,686
	Non-Instructional	446,471	445,242	(1,229)
	Subtotal - Salaries & Benefits	<u>3,007,201</u>	<u>3,062,858</u>	<u>55,657</u>
300	Purchased Services	252,649	252,198	(451)
400	Energy Services	159,583	174,000	14,417
500	Materials & Supplies	61,177	76,591	15,414
600	Capital Outlay	2,172	2,086	(86)
700	Other Expenses	29,400	29,400	-
900	Transfers/Reserves - See Note (2)	65,783	61,993	(3,790)
	Total Combined Appropriations	<u>\$ 3,577,965</u>	<u>\$ 3,659,126</u>	<u>\$ 81,161</u>

OTHER INFORMATION			
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	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 126,502	\$ 58,744	\$ (67,758)
School Internal Funds - General & Principal's Discretionary Only	\$ 11,109	\$ 11,918	\$ 809

Principal Signature 

Date 7/20/15

Notes:
(1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
(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 2015-2016**

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

	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
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	-	-	-
Athletic Director	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	20.65	22.40	1.75
Teacher - Class Size Reduction	6.75	4.80	(1.95)
Teacher - ESE	1.60	2.10	0.50
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>29.00</u>	<u>29.30</u>	<u>0.30</u>
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	0.30	0.30
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.30</u>	<u>0.30</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	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)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	3.00	2.00	(1.00)
Other Support - Non-Instructional	-	-	-
	<u>11.00</u>	<u>10.00</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>45.00</u>	<u>44.60</u>	<u>(0.40)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	<u>0.73</u>	<u>0.73</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.73</u>	<u>2.73</u>	<u>1.00</u>
COMBINED STAFF	<u>46.73</u>	<u>47.33</u>	<u>0.60</u>

Principal Signature

Date 7/20/15