

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2016-2017**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	442.00	506.00	64.00
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	90.00	86.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	3.00	(1.00)
254	ESE Support Level IV	0.50	1.00	0.50
255	ESE Support Level V	-	0.12	0.12
300	Vocational Education Grades 7-12	-	-	-
		536.50	596.12	59.62

Program Number	Program Name	Weighted FTE		
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	442.00	506.00	64.00
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	90.00	86.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.72	3.58	(1.14)
254	ESE Support Level IV	1.81	3.61	1.80
255	ESE Support Level V	-	0.65	0.65
300	Vocational Education Grades 7-12	-	-	-
		538.53	599.84	61.31



Principal Signature

5/23/16

Date

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2016-2017**

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,090,940	\$ 2,248,750	\$ 157,810
Supplement Allocation	116,858	121,524	4,666
Overhead Allocation	259,738	276,617	16,879
Health Services Allocation	8,048	8,942	894
Custodial Services Allocation	179,277	186,551	7,274
Subtotal - School Allocation	2,654,861	2,842,384	187,523
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	322,560	351,000	28,440
CSR - Instructional Coaches - (Project 4104)	22,530	23,010	480
CSR - Secondary Intensive Math - (Project 5120)	134,400	135,000	600
Instructional Materials - Media - (Project 3106)	2,086	2,377	291
Instructional Materials - Science - (Project 3109)	570	649	79
Instructional Materials - Textbook - (Project 3105)	11,683	13,347	1,664
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	32,200	32,700	500
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	183,560	238,700	55,140
Teachers Classroom Supply Assistance Program - (Project 3180)	8,000	8,942	942
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	751,389	841,125	89,736
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	-	-	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	4,000	4,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	3,000	3,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,440	15,110	(330)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	39,546	40,026	480
School Maintenance - School Control - (Project 5909)	9,887	10,007	120
Subtotal - Local Revenue Allocation	71,873	72,143	270
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	58,425	55,188	(3,237)
SAI - Attendance Officer - (Project 3162)	3,568	2,882	(686)
Subtotal - Student Services Allocation	61,993	58,070	(3,923)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,540,116	\$ 3,813,722	\$ 273,606
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	37,550	38,350	800
IDEA Supplement (Project 7475)	88,460	88,560	100
Total Other Special Revenue Funds	\$ 126,010	\$ 126,910	\$ 900
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,666,126	\$ 3,940,632	\$ 274,506

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 59.52 |
| 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 Final Conference FTE changes. | - |

Principal Signature: *SLC MC*

Date: 5/23/16

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2016-2017**

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

	FY 2015-2016 Projected <u>Final Conference</u>	FY 2016-2017 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	22.40	25.20	2.80
Teacher - Class Size Reduction	4.80	5.20	0.40
Teacher - ESE	2.10	2.10	-
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>29.30</u>	<u>32.50</u>	<u>3.20</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>2.30</u>	<u>2.30</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJ, and VoTech)	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
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)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.00</u>	<u>10.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>44.60</u>	<u>47.80</u>	<u>3.20</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, DJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.73</u>	<u>2.73</u>	<u>-</u>
COMBINED STAFF	<u>47.33</u>	<u>50.53</u>	<u>3.20</u>

SL: MC
Principal Signature

5/26/16
Date