

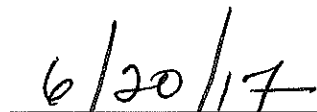
**MEIGS MIDDLE SCHOOL  
COST CENTER - 0082  
FISCAL YEAR 2017-2018**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	506.00	453.00	(53.00)
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	86.00	78.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	3.00	-
254	ESE Support Level IV	1.00	0.95	(0.05)
255	ESE Support Level V	0.12	0.05	(0.07)
300	Vocational Education Grades 7-12	-	-	-
		596.12	535.00	(61.12)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	506.00	453.00	(53.00)
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	86.00	78.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.58	3.64	0.06
254	ESE Support Level IV	3.61	3.44	(0.17)
255	ESE Support Level V	0.65	0.28	(0.37)
300	Vocational Education Grades 7-12	-	-	-
		599.84	538.36	(61.48)

  
Principal Signature

  
Date

**MEIGS MIDDLE SCHOOL  
COST CENTER - 0082  
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,248,750	\$ 2,121,000	\$ (127,750)
Supplement Allocation	121,524	124,730	3,206
Overhead Allocation	276,617	273,931	(2,686)
Health Services Allocation	8,942	8,025	(917)
Custodial Services Allocation	186,551	191,046	4,495
<b>Subtotal - School Allocation</b>	<b>2,842,384</b>	<b>2,718,732</b>	<b>(123,652)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	351,000	324,480	(26,520)
CSR - Instructional Coaches - (Project 4104)	23,010	-	(23,010)
CSR - Secondary Intensive Math - (Project 5120)	135,000	-	(135,000)
Instructional Materials - Media - (Project 3106)	2,377	2,143	(234)
Instructional Materials - Science - (Project 3109)	649	587	(62)
Instructional Materials - Textbook - (Project 3105)	13,347	5,218	(8,129)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	121,680	121,680
SAI - Secondary Intensive Reading - (Project 0120)	238,700	153,780	(84,920)
Teachers Classroom Supply Assistance Program - (Project 3180)	8,942	8,500	(442)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>841,125</b>	<b>687,988</b>	<b>(153,137)</b>
<b>Local Revenue Allocations:</b>			
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	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medical (Nurses Contract) - (Project 1084)	15,110	19,470	4,360
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	40,026	40,026	-
School Maintenance - School Control - (Project 5909)	10,007	-	(10,007)
<b>Subtotal - Local Revenue Allocation</b>	<b>72,143</b>	<b>66,496</b>	<b>(5,647)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	55,188	48,511	(6,677)
SAI - Attendance Officer - (Project 3162)	2,882	2,665	(217)
<b>Subtotal - Student Services Allocation</b>	<b>58,070</b>	<b>51,176</b>	<b>(6,894)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,813,722</b>	<b>\$ 3,524,392</b>	<b>\$ (289,330)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	38,350	41,446	3,096
IDEA Supplement (Project 8475)	88,560	88,995	435
<b>Total Other Special Revenue Funds</b>	<b>\$ 126,910</b>	<b>\$ 130,441</b>	<b>\$ 3,531</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,940,632</b>	<b>\$ 3,654,833</b>	<b>\$ (285,799)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school. (61.12)
- 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. -

*Michelle K. Heek*  
Principal Signature

6/20/17  
Date

**MEIGS MIDDLE SCHOOL  
COST CENTER - 0082  
FISCAL YEAR 2017-2018**

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 310,300	\$ 314,700	\$ 4,400
	Instructional	2,548,303	2,289,984	(258,319)
	Non-Instructional	454,391	443,027	(11,364)
	Subtotal - Salaries & Benefits	<u>3,312,994</u>	<u>3,047,711</u>	<u>(265,283)</u>
300	Purchased Services	270,636	272,567	1,931
400	Energy Services	182,508	185,958	3,450
500	Materials & Supplies	72,938	56,518	(16,420)
600	Capital Outlay	10,086	2,143	(7,943)
700	Other Expenses	33,400	35,760	2,360
900	Transfers/Reserves - See Note (2)	58,070	54,176	(3,894)
	Total Combined Appropriations	<u>\$ 3,940,632</u>	<u>\$ 3,654,833</u>	<u>\$ (285,799)</u>

**OTHER INFORMATION**

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 57,580</u>	<u>\$ 25,369</u>	<u>\$ (32,212)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 14,022</u>	<u>\$ 9,214</u>	<u>\$ (4,808)</u>

Principal Signature: Michelle H. Keck Date: 6/20/17

**Notes:**  
 (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.  
 (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 2017-2018

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected <u>Final Conference</u>	Increase (Decrease)
<b>Administrative</b>			
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>
<b>Instructional</b>			
Teacher - Basic	25.20	23.00	(2.20)
Teacher - Class Size Reduction	5.20	4.80	(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>32.50</u>	<u>29.90</u>	<u>(2.60)</u>
<b>Instructional Support</b>			
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>2.00</u>	<u>(0.30)</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(1.00)
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>9.00</u>	<u>(1.00)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>47.80</u>	<u>43.90</u>	<u>(3.90)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	0.50	0.53	0.03
Staffing Specialist	0.23	0.23	-
	<u>0.73</u>	<u>0.76</u>	<u>0.03</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, 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>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>2.73</u>	<u>2.76</u>	<u>0.03</u>
<b>COMBINED STAFF</b>	<u>50.53</u>	<u>46.66</u>	<u>(3.87)</u>

*Michelle Steek*  
 Principal Signature

6/20/17  
 Date