

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	453.00	459.00	6.00
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	90.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	8.00	5.00
254	ESE Support Level IV	0.95	3.00	2.05
255	ESE Support Level V	0.05	-	(0.05)
300	Vocational Education Grades 7-12	-	-	-
		535.00	560.00	25.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	453.00	459.00	6.00
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	90.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.64	9.48	5.84
254	ESE Support Level IV	3.44	10.86	7.42
255	ESE Support Level V	0.28	-	(0.28)
300	Vocational Education Grades 7-12	-	-	-
		538.36	569.34	30.98


Principal Signature

4/27/18
Date

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,121,000	\$ 2,062,770	\$ (58,230)
Supplement Allocation	124,730	125,193	463
Overhead Allocation	273,931	273,332	(599)
Health Services Allocation	8,025	16,800	8,775
Custodial Services Allocation	191,046	172,999	(18,047)
Subtotal - School Allocation	2,718,732	2,651,094	(67,638)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	324,480	429,660	105,180
CSR - Instructional Coaches - (Project 4104)	-	7,870	7,870
CSR - Secondary Intensive Math - (Project 5120)	-	124,740	124,740
Instructional Materials - Media - (Project 3106)	2,143	2,278	135
Instructional Materials - Science - (Project 3109)	587	620	33
Instructional Materials - Textbook - (Project 3105)	5,218	3,694	(1,524)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	121,680	-	(121,680)
SAI - Secondary Intensive Reading - (Project 0120)	153,780	145,180	(8,600)
Teachers Classroom Supply Assistance Program - (Project 3180)	8,500	9,300	800
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	687,988	798,842	110,854
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	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,470	10,863	(8,607)
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)	-	-	-
Subtotal - Local Revenue Allocation	66,496	57,889	(8,607)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	48,511	57,575	9,064
SAI - Attendance Officer - (Project 3162)	2,655	3,725	1,060
Subtotal - Student Services Allocation	51,176	61,300	10,124
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,524,392	\$ 3,569,125	\$ 44,733
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	41,446	6,296	(35,150)
IDEA Supplement (Project 9475)	88,995	115,730	26,735
Total Other Special Revenue Funds	\$ 130,441	\$ 122,026	\$ (8,415)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,654,833	\$ 3,691,151	\$ 36,318

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 Michelle K. Heeb

25.00
Date 5/24/18

MEIGS MIDDLE SCHOOL
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 FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,700	\$ 324,300	\$ 9,600
	Instructional	2,289,984	2,303,266	13,282
	Non-Instructional	443,027	465,373	22,346
	Subtotal - Salaries & Benefits	<u>3,047,711</u>	<u>3,092,939</u>	<u>45,228</u>
300	Purchased Services	272,567	254,688	(17,879)
400	Energy Services	185,958	191,292	5,334
500	Materials & Supplies	56,518	57,814	1,296
600	Capital Outlay	2,143	2,278	135
700	Other Expenses	35,760	27,840	(7,920)
900	Transfers/Reserves - See Note (2)	54,176	64,300	10,124
	Total Combined Appropriations	<u>\$ 3,654,833</u>	<u>\$ 3,691,151</u>	<u>\$ 36,318</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 25,369	\$ 14,532	\$ (10,837)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,214	\$ 5,314	\$ (3,900)



 Principal Signature

5/24/18

 Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 Projected Final Conference	Increase (Decrease)
Administrative			
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>
Instructional			
Teacher - Basic	23.00	21.20	(1.80)
Teacher - Class Size Reduction	4.80	6.20	1.40
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>29.90</u>	<u>29.50</u>	<u>(0.40)</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	0.10	0.10
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.10</u>	<u>0.10</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	2.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	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>9.00</u>	<u>14.00</u>	<u>5.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>43.90</u>	<u>48.60</u>	<u>4.70</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	0.53	0.08	(0.45)
Staffing Specialist	0.23	0.45	0.23
	<u>0.76</u>	<u>0.53</u>	<u>(0.23)</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	1.00	(1.00)
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.76</u>	<u>2.53</u>	<u>(0.23)</u>
COMBINED STAFF	<u>46.66</u>	<u>51.13</u>	<u>4.47</u>

Michelle K. Heck
Principal Signature

5/24/18
Date