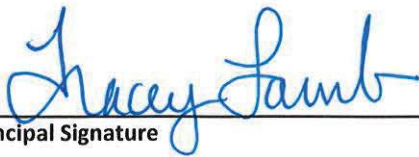


**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	459.00	451.00	(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	90.00	130.00	40.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.00	9.00	1.00
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		560.00	592.00	32.00

Program Number	Program Name	Weighted FTE		
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	459.00	451.00	(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	90.00	130.00	40.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.48	10.63	1.15
254	ESE Support Level IV	10.86	7.27	(3.59)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		569.34	598.90	29.56



Principal Signature

5/10/19

Date

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,062,770	\$ 2,312,500	\$ 249,730
Supplement Allocation	125,193	125,616	423
Overhead Allocation	273,332	274,574	1,242
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	16,800	-	(16,800)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	172,999	-	(172,999)
Subtotal - School Allocation	2,651,094	2,712,690	61,596
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	429,660	369,200	(60,460)
CSR - Instructional Coaches - (Project 4104)	7,870	-	(7,870)
CSR - Secondary Intensive Math - (Project 5120)	124,740	127,800	3,060
Instructional Materials - Media - (Project 3106)	2,278	2,414	136
Instructional Materials - Science - (Project 3109)	620	661	41
Instructional Materials - Textbook - (Project 3105)	3,694	3,937	243
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	145,180	234,400	89,220
Teachers Classroom Supply Assistance Program - (Project 3180)	9,300	10,500	1,200
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	798,842	788,012	(10,830)
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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	175,429	175,429
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	17,760	17,760
Health Services Medicaid Allocation - (Project 1084)	10,863	13,235	2,372
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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
Subtotal - Local Revenue Allocation	57,889	263,457	205,568
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	57,575	83,205	25,630
SAI - Attendance Officer - (Project 3162)	3,725	3,830	105
Subtotal - Student Services Allocation	61,300	87,035	25,735
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,569,125	\$ 3,851,194	\$ 282,069
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 115,730	\$ 155,015	\$ 39,285
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	6,296	6,368	72
Total Other Special Revenue Funds	\$ 122,026	\$ 161,383	\$ 39,357
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,691,151	\$ 4,012,577	\$ 321,426

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 32.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | 9.00 |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | - |

Principal Signature Marcy Lamb

Date 5/10/19

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 324,300	\$ 329,200	\$ 4,900
	Instructional	2,303,266	2,547,796	244,530
	Non-Instructional	465,373	652,103	186,730
	Subtotal - Salaries & Benefits	<u>3,092,939</u>	<u>3,529,099</u>	<u>436,160</u>
300	Purchased Services	254,688	107,357	(147,331)
400	Energy Services	191,292	193,293	2,001
500	Materials & Supplies	57,814	49,098	(8,716)
600	Capital Outlay	2,278	2,414	136
700	Other Expenses	27,840	35,200	7,360
900	Transfers/Reserves - See Note (2)	<u>64,300</u>	<u>96,116</u>	<u>31,816</u>
	Total Combined Appropriations	<u>\$ 3,691,151</u>	<u>\$ 4,012,577</u>	<u>\$ 321,426</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 14,532</u>	<u>\$ 5,213</u>	<u>\$ (9,319)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 5,314</u>	<u>\$ 753</u>	<u>\$ (4,561)</u>


Principal Signature

5/10/19
Date

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2019-2020**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	21.20	21.80	0.60
Teacher - Class Size Reduction	6.20	5.20	(1.00)
Teacher - ESE	2.10	4.20	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>29.50</u>	<u>31.20</u>	<u>1.70</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>2.10</u>	<u>2.00</u>	<u>(0.10)</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	2.00	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 - 2.50 Hour	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>14.00</u>	<u>14.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>48.60</u>	<u>50.20</u>	<u>1.60</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	0.08	0.08	-
Staffing Specialist	0.45	0.45	-
	<u>0.53</u>	<u>0.53</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	2.00	1.00
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.53</u>	<u>3.53</u>	<u>1.00</u>
COMBINED STAFF	<u>51.13</u>	<u>53.73</u>	<u>2.60</u>

Nancy Lamb
Principal Signature

5/10/19
Date