

**MEIGS MIDDLE SCHOOL  
COST CENTER - 0082  
FISCAL YEAR 2020-2021**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	451.00	474.00	23.00
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	130.00	155.00	25.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	21.00	12.00
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		592.00	650.00	58.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	451.00	474.00	23.00
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	130.00	155.00	25.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.63	24.86	14.23
254	ESE Support Level IV	7.27	-	(7.27)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		598.90	653.86	54.96

*Nancy Lamb*

Principal Signature

5/18/20

Date

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2019-2020 Final Conference Estimated Revenues</b>	<b>FY 2020-2021 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Discretionary Allocations:</b>			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 2,312,500	\$ 2,320,460	\$ 7,960
Supplement Allocation	125,616	127,357	1,741
Overhead Allocation	274,574	281,231	6,657
<b>Subtotal - School Allocation</b>	<b>2,712,690</b>	<b>2,729,048</b>	<b>16,358</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	369,200	560,820	191,620
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	127,800	129,420	1,620
Instructional Materials - Media - (Project 3106)	2,414	2,627	213
Instructional Materials - Science - (Project 3109)	661	720	59
Instructional Materials - Textbook - (Project 3105)	3,937	4,286	349
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	16,480	16,480
SAI - ESOL - (Project 4110)	39,100	45,500	6,400
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	234,400	237,520	3,120
Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	11,550	1,050
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>788,012</b>	<b>1,008,923</b>	<b>220,911</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	-
Custodial Services Allocation - (Project 2011)	175,429	177,332	1,903
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	17,760	25,000	7,240
Health Services Medicaid Allocation - (Project 1084)	13,235	4,131	(9,104)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	28,760	28,760
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>263,457</b>	<b>292,256</b>	<b>28,799</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	83,205	92,234	9,029
SAI - Attendance Officer - (Project 3162)	3,830	4,151	321
<b>Subtotal - Student Services Allocation</b>	<b>87,035</b>	<b>96,385</b>	<b>9,350</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,851,194</b>	<b>\$ 4,126,612</b>	<b>\$ 275,418</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 1475)	\$ 155,015	\$ 115,905	\$ (39,110)
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	6,368	6,592	224
<b>Total Other Special Revenue Funds</b>	<b>\$ 161,383</b>	<b>\$ 122,497</b>	<b>\$ (38,886)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,012,577</b>	<b>\$ 4,249,109</b>	<b>\$ 236,532</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 58.00 |
| 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 Nancy Lamb

Date 5/18/20

**MEIGS MIDDLE SCHOOL  
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<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 329,200	\$ 342,100	\$ 12,900
	Instructional	2,547,796	2,739,528	191,732
	Non-Instructional	652,103	667,186	15,083
	Subtotal - Salaries & Benefits	<u>3,529,099</u>	<u>3,748,814</u>	<u>219,715</u>
300	Purchased Services	107,357	116,996	9,639
400	Energy Services	193,293	194,075	782
500	Materials & Supplies	49,098	45,556	(3,542)
600	Capital Outlay	2,414	2,627	213
700	Other Expenses	35,200	37,180	1,980
900	Transfers/Reserves - See Note (2)	<u>96,116</u>	<u>103,861</u>	<u>7,745</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,012,577</u>	<u>\$ 4,249,109</u>	<u>\$ 236,532</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 5,213</u>	<u>\$ 16,809</u>	<u>\$ 11,596</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 753</u>	<u>\$ 645</u>	<u>\$ (108)</u>

Principal Signature Tracy Lamb

Date 5/18/20

**Notes:**  
(1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.  
(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  
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<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated New Revenues.
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	FY 2019-2020 Projected <u>Final Conference</u>	FY 2020-2021 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
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>
<b>Instructional</b>			
Teacher - Basic	21.80	20.00	(1.80)
Teacher - Class Size Reduction	5.20	7.80	2.60
Teacher - ESE	4.20	5.40	1.20
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>31.20</u>	<u>33.20</u>	<u>2.00</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	-	0.20	0.20
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.20</u>	<u>0.20</u>
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	2.00	-
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	-	-	-
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>15.00</u>	<u>1.00</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>50.20</u>	<u>53.40</u>	<u>3.20</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	0.08	0.08	-
Staffing Specialist	0.45	0.45	-
	<u>0.53</u>	<u>0.53</u>	<u>-</u>
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	2.00	-
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>3.53</u>	<u>2.53</u>	<u>(1.00)</u>
<b>COMBINED STAFF</b>	<u>53.73</u>	<u>55.93</u>	<u>2.20</u>

*Nancy Lamb*  
Principal Signature

5/18/20  
Date