

**MEIGS MIDDLE SCHOOL  
COST CENTER - 0082  
FISCAL YEAR 2021-2022**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	474.00	457.00	(17.00)
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	155.00	148.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.00	21.00	-
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		650.00	628.00	(22.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	474.00	457.00	(17.00)
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	155.00	148.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	24.86	25.18	0.32
254	ESE Support Level IV	-	3.65	3.65
255	ESE Support Level V	-	5.34	5.34
300	Vocational Education Grades 7-12	-	-	-
		653.86	639.17	(14.69)

*Nancy Lamb*

Principal Signature

*4/30/21*

Date

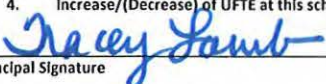
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COST CENTER - 0082  
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**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,320,460	\$ 2,503,900	\$ 183,440
Supplement Allocation	127,357	131,512	4,155
Overhead Allocation	281,231	277,920	(3,311)
<b>Subtotal - School Allocation</b>	<b>2,729,048</b>	<b>2,913,332</b>	<b>184,284</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	560,820	567,580	6,760
CSR - Secondary Intensive Math - (Project 5120)	129,420	138,060	8,640
Instructional Materials - Media - (Project 3106)	2,627	2,453	(174)
Instructional Materials - Science - (Project 3109)	720	673	(47)
Instructional Materials - Textbook - (Project 3105)	4,286	3,952	(334)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	16,480	18,180	1,700
SAI - ESOL - (Project 4110)	45,500	46,800	1,300
SAI - Secondary Intensive Reading - (Project 0120)	237,520	252,160	14,640
Teachers Classroom Supply Assistance Program - (Project 3180)	11,550	10,500	(1,050)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,008,923</b>	<b>1,040,358</b>	<b>31,435</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 Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	177,332	180,654	3,322
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	28,760	30,680	1,920
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>292,256</b>	<b>297,498</b>	<b>5,242</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	92,234	103,208	10,974
SAI - Attendance Officer - (Project 3162)	4,151	4,351	200
<b>Subtotal - Student Services Allocation</b>	<b>96,385</b>	<b>107,559</b>	<b>11,174</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,126,612</b>	<b>\$ 4,358,747</b>	<b>\$ 232,135</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 2475)	\$ 115,905	\$ 77,195	\$ (38,710)
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	6,592	7,272	680
<b>Total Other Special Revenue Funds</b>	<b>\$ 122,497</b>	<b>\$ 84,467</b>	<b>\$ (38,030)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,249,109</b>	<b>\$ 4,443,214</b>	<b>\$ 194,105</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | (22.00) |
| 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 

Date 4/30/21

**MEIGS MIDDLE SCHOOL  
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FISCAL YEAR 2021-2022**

<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 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 342,100	\$ 355,300	\$ 13,200
	Instructional	2,739,528	2,847,726	108,198
	Non-Instructional	667,186	727,713	60,527
	Subtotal - Salaries & Benefits	3,748,814	3,930,739	181,925
300	Purchased Services	116,996	102,418	(14,578)
400	Energy Services	194,075	191,775	(2,300)
500	Materials & Supplies	45,556	22,125	(23,431)
600	Capital Outlay	2,627	2,453	(174)
700	Other Expenses	37,180	37,950	770
900	Transfers/Reserves - See Note (2)	103,861	107,559	3,698
	<b>Total Combined Appropriations</b>	\$ 4,249,109	\$ 4,395,019	\$ 145,910

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 16,809	\$ 18,760	\$ 1,950
School Internal Funds - General & Principal's Discretionary Only	\$ 645	\$ 777	\$ 132

Principal Signature Tracy Lamb

Date 4/30/21

**Notes:**  
(1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.  
(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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FISCAL YEAR 2021-2022**

**PROJECTED STAFFING**  
*Includes Only Staffing From Estimated New Revenues.*

	FY 2020-2021 Projected Final Conference	FY 2021-2022 Projected Final Conference	Increase (Decrease)
<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	20.00	18.60	(1.40)
Teacher - Class Size Reduction	7.80	7.40	(0.40)
Teacher - ESE	5.40	6.40	1.00
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>33.20</u>	<u>32.40</u>	<u>(0.80)</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>2.20</u>	<u>2.20</u>	<u>-</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	3.00	2.00
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>15.00</u>	<u>17.00</u>	<u>2.00</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>53.40</u>	<u>54.60</u>	<u>1.20</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	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>2.53</u>	<u>1.53</u>	<u>(1.00)</u>
<b>COMBINED STAFF</b>	<u>55.93</u>	<u>56.13</u>	<u>0.20</u>

*Nacey Lamb*  
Principal Signature

4/30/21  
Date