

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	2021-2022	Unweighted FTE	
		Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	457.00	432.00	(25.00)
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	148.00	134.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.00	15.04	(5.96)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		628.00	581.04	(46.96)

Program Number	Program Name	2021-2022	Weighted FTE	
		Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	457.00	432.00	(25.00)
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	148.00	134.00	(14.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.18	18.14	(7.04)
254	ESE Support Level IV	3.65	-	(3.65)
255	ESE Support Level V	5.34	-	(5.34)
300	Vocational Education Grades 7-12	-	-	-
		639.17	584.14	(55.03)

M. Bowell

Principal Signature

5/5/2022

Date

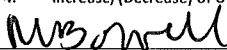
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REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,503,900	\$ 2,771,560	\$ 267,660
Supplement Allocation	131,512	132,965	1,453
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	277,920	91,783	(186,137)
Subtotal - School Allocation	2,913,332	2,996,308	82,976
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	567,580	461,400	(106,180)
CSR - Secondary Intensive Math - (Project 5120)	138,060	-	(138,060)
Instructional Materials - Media - (Project 3106)	2,453	2,317	(136)
Instructional Materials - Science - (Project 3109)	673	633	(40)
Instructional Materials - Textbook - (Project 3105)	3,952	3,778	(174)
Mental Health Assistance - (Project 9110)	-	49,980	49,980
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	252,160	-	(252,160)
SAI - Supplemental Academic Instruction - (Project 3161)	-	114,500	114,500
Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	11,100	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,040,358	709,008	(331,350)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	2,880	2,880
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)	180,654	181,255	601
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	30,680	30,760	80
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	197,336	197,336
Subtotal - Local Revenue Allocation	297,498	507,010	209,512
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	103,208	104,926	1,718
SAI - Attendance Officer - (Project 3162)	4,351	4,427	76
Subtotal - Student Services Allocation	107,559	109,353	1,794
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,358,747	\$ 4,321,679	\$ (37,068)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 3475)	\$ 77,195	\$ 75,695	\$ (1,500)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	7,272	14,640	7,368
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 84,467	\$ 90,335	\$ 5,868
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,443,214	\$ 4,412,014	\$ (31,200)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (46.96)
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

5/5/22
Date

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


Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 355,300	\$ 351,400	\$ (3,900)
	Instructional	2,854,726	2,794,173	(60,553)
	Non-Instructional	727,713	733,107	5,394
	Subtotal - Salaries & Benefits	<u>3,937,739</u>	<u>3,878,680</u>	<u>(59,059)</u>
300	Purchased Services	117,568	135,834	18,266
400	Energy Services	191,775	197,336	5,561
500	Materials & Supplies	44,625	37,354	(7,271)
600	Capital Outlay	2,453	7,017	4,564
700	Other Expenses	37,950	46,440	8,490
900	Transfers/Reserves - See Note (2)	<u>111,104</u>	<u>109,353</u>	<u>(1,751)</u>
	Total Combined Appropriations	<u>\$ 4,443,214</u>	<u>\$ 4,412,014</u>	<u>\$ (31,200)</u>

OTHER INFORMATION

	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 18,760</u>	<u>\$ 26,032</u>	<u>\$ 7,272</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 777</u>	<u>\$ 4,667</u>	<u>\$ 3,890</u>



 Principal Signature



 Date

Notes:
 (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
 (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 2022-2023**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>

	FY 2021-2022 Projected Final Conference	FY 2022-2023 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
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>
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	26.00	24.40	(1.60)
Teacher - ESE	6.40	6.40	-
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>32.40</u>	<u>30.80</u>	<u>(1.60)</u>
<i>Instructional Support</i>			
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	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.60	0.60
Other Support - Instructional	-	-	-
	<u>2.20</u>	<u>2.80</u>	<u>0.60</u>
<i>Educational Support</i>			
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	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	1.00	2.00	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>17.00</u>	<u>18.00</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>54.60</u>	<u>54.60</u>	<u>-</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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	0.16	0.08
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.53</u>	<u>0.61</u>	<u>0.08</u>
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.53</u>	<u>1.61</u>	<u>0.08</u>
COMBINED STAFF	<u>56.13</u>	<u>56.21</u>	<u>0.08</u>

M. Brownell
Principal Signature

5/5/2022
Date