

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	432.00	417.84	(14.16)
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	134.00	115.00	(19.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.04	12.00	(3.04)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	-	-	-
		<u>581.04</u>	<u>545.00</u>	<u>(36.04)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	432.00	417.84	(14.16)
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	134.00	115.00	(19.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.14	14.50	(3.64)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.91	0.91
300	Vocational Education Grades 7-12	-	-	-
		<u>584.14</u>	<u>548.25</u>	<u>(35.89)</u>

M. Bowser

Principal Signature

5/5/2023

Date

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,771,560	\$ 3,044,200	\$ 272,640
Supplement Allocation	132,965	135,171	2,206
Overhead Allocation	91,783	94,642	2,859
Subtotal - School Allocation	2,996,308	3,274,013	277,705
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	461,400	474,000	12,600
Instructional Materials - Media - (Project 3106)	2,317	2,193	(124)
Instructional Materials - Science - (Project 3109)	633	598	(35)
Instructional Materials - Textbook - (Project 3105)	3,778	3,580	(198)
Mental Health Assistance - (Project 9110)	49,980	78,700	28,720
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	47,000	48,400	1,400
SAI - Supplemental Academic Instruction - (Project 3161)	114,500	119,900	5,400
Teachers Classroom Supply Assistance Program - (Project 3180)	11,100	10,500	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	709,008	754,431	45,423
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	120
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)	181,255	198,006	16,751
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	21,800	6,800
Health Services Medicaid Allocation - (Project 1084)	22,746	28,501	5,755
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	30,760	31,600	840
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)	197,336	224,514	27,178
Subtotal - Local Revenue Allocation	507,010	564,454	57,444
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	104,926	100,118	(4,808)
SAI - Attendance Officer - (Project 3162)	4,427	3,767	(660)
Subtotal - Student Services Allocation	109,353	103,885	(5,468)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,321,679	\$ 4,696,783	\$ 375,104
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 75,695	\$ 123,270	\$ 47,575
Title I - School Allocation - (Project 4401)	-	245,158	245,158
Title II - Part A - (Project 4405)	14,640	13,248	(1,392)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 90,335	\$ 381,676	\$ 291,341
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,412,014	\$ 5,078,459	\$ 666,445

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------------------|
| 1. Increase/(Decrease) of UFTE at this school. | _____
(36.04) |
| 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. | _____
- |

M. Brown

Principal Signature

Date

5/5/2023

MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2023-2024

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 351,400	\$ 345,200	\$ (6,200)
	Instructional	2,794,173	3,158,668	364,495
	Non-Instructional	733,107	901,186	168,079
	Subtotal - Salaries & Benefits	3,878,680	4,405,054	526,374
300	Purchased Services	135,834	162,544	26,710
400	Energy Services	197,336	224,514	27,178
500	Materials & Supplies	37,354	43,716	6,362
600	Capital Outlay	7,017	62,839	55,822
700	Other Expenses	46,440	57,392	10,952
900	Transfers/Reserves - See Note (2)	109,353	122,400	13,047
	Total Combined Appropriations	\$ 4,412,014	\$ 5,078,459	\$ 666,445

OTHER INFORMATION

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 26,032	\$ 12,218	\$ (13,814)
School Internal Funds - General & Principal's Discretionary Only	\$ 4,667	\$ 2,158	\$ (2,509)



 Principal Signature

5/11/2023

 Date

Notes:
 (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
 (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 2023-2024**

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

	FY 2022-2023 Projected <u>Final Conference</u>	FY 2023-2024 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<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	24.40	27.00	2.60
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>30.80</u>	<u>33.40</u>	<u>2.60</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	1.00	0.40
Other Support - Instructional	-	-	-
	<u>2.80</u>	<u>3.20</u>	<u>0.40</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	2.00	2.00	-
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>18.00</u>	<u>18.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>54.60</u>	<u>57.60</u>	<u>3.00</u>
 OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	0.80	0.80
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.16	0.16	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.61</u>	<u>1.41</u>	<u>0.80</u>
<i>Educational Support</i>			
Paraprofessional - Title I	-	2.00	2.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>4.00</u>	<u>3.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.61</u>	<u>5.41</u>	<u>3.80</u>
COMBINED STAFF	<u>56.21</u>	<u>63.01</u>	<u>6.80</u>

M. Bowell
Principal Signature

5/11/2023
Date