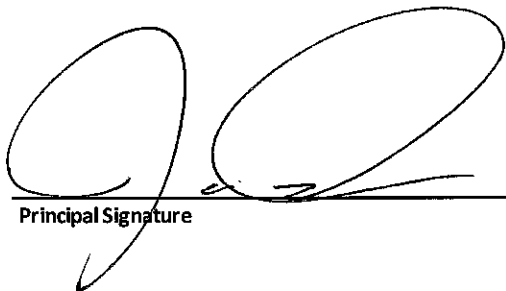


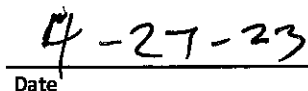
**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	706.00	741.00	35.00
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	194.00	192.50	(1.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.66	1.50	(10.16)
254	ESE Support Level IV	3.00	-	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		914.66	935.00	20.34

Program Number	Program Name	<u>Weighted FTE</u>		
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	706.00	741.00	35.00
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	194.00	192.50	(1.50)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	14.06	1.81	(12.25)
254	ESE Support Level IV	11.02	-	(11.02)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		925.08	935.31	10.23


Principal Signature


Date

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
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	4,002,502	4,605,139	602,637
	Non-Instructional	798,007	835,992	37,985
	Subtotal - Salaries & Benefits	5,151,909	5,786,331	634,422
300	Purchased Services	77,783	94,314	16,531
400	Energy Services	324,040	368,668	44,628
500	Materials & Supplies	94,281	85,019	(9,262)
600	Capital Outlay	3,647	3,762	115
700	Other Expenses	65,610	85,750	20,140
900	Transfers/Reserves - See Note (2)	161,225	173,819	12,594
	Total Combined Appropriations	\$ 5,878,495	\$ 6,597,663	\$ 719,168

OTHER INFORMATION

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 47,463	\$ 18,083	\$ (29,380)
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ 13,478	\$ 13,478

Principal Signature

Date 5.10.23

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.

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Projected <u>Final Conference</u>	FY 2023-2024 Projected <u>Final Conference</u>	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	-	-	-
	3.00	3.00	-
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	37.60	41.80	4.20
Teacher - ESE	6.40	8.40	2.00
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	-	-	-
	44.00	50.20	6.20
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.40	0.40	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	0.80	1.00	0.20
Other Support - Instructional	1.00	1.00	-
	5.20	5.40	0.20
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour	3.00	3.00	-
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)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	18.00	20.00	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	70.20	78.60	8.40
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	0.12	0.12	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	0.57	0.57	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	1.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	1.00	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	3.57	1.57	(2.00)
COMBINED STAFF	73.77	80.17	6.40

Principal Signature _____

Date 4-27-23