

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2016-2017**

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

GENERAL OPERATING FUND	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,090,940	\$ 2,248,750	\$ 157,810
Supplement Allocation	116,858	121,524	4,666
Overhead Allocation	259,738	276,617	16,879
Health Services Allocation	8,048	8,942	894
Custodial Services Allocation	179,277	186,551	7,274
Subtotal - School Allocation	2,654,861	2,842,384	187,523
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	322,560	351,000	28,440
CSR - Instructional Coaches - (Project 4104)	22,530	23,010	480
CSR - Secondary Intensive Math - (Project 5120)	134,400	135,000	600
Instructional Materials - Media - (Project 3106)	2,086	2,377	291
Instructional Materials - Science - (Project 3109)	570	649	79
Instructional Materials - Textbook - (Project 3105)	11,683	13,347	1,664
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	32,200	32,700	500
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	183,560	238,700	55,140
Teachers Classroom Supply Assistance Program - (Project 3180)	8,000	8,942	942
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	751,389	841,125	89,736
Local Revenue Allocations:			
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	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	15,440	15,110	(330)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	39,546	40,026	480
School Maintenance - School Control - (Project 5909)	9,887	10,007	120
Subtotal - Local Revenue Allocation	71,873	72,143	270
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	58,425	55,188	(3,237)
SAI - Attendance Officer - (Project 3162)	3,568	2,882	(686)
Subtotal - Student Services Allocation	61,993	58,070	(3,923)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,540,116	\$ 3,813,722	\$ 273,606
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	37,550	38,350	800
IDEA Supplement (Project 7475)	88,460	88,560	100
Total Other Special Revenue Funds	\$ 126,010	\$ 126,910	\$ 900
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,666,126	\$ 3,940,632	\$ 274,506

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	59.62
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 _____