

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2017-2018**

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| <p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p> |
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| | FY 2016-2017 Final Conference Estimated Revenues | FY 2017-2018 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| Position Allocation | \$ 2,248,750 | \$ 2,121,000 | \$ (127,750) |
| Supplement Allocation | 121,524 | 124,730 | 3,206 |
| Overhead Allocation | 276,617 | 273,931 | (2,686) |
| Health Services Allocation | 8,942 | 8,025 | (917) |
| Custodial Services Allocation | 186,551 | 191,046 | 4,495 |
| Subtotal - School Allocation | 2,842,384 | 2,718,732 | (123,652) |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 351,000 | 324,480 | (26,520) |
| CSR - Instructional Coaches - (Project 4104) | 23,010 | - | (23,010) |
| CSR - Secondary Intensive Math - (Project 5120) | 135,000 | - | (135,000) |
| Instructional Materials - Media - (Project 3106) | 2,377 | 2,143 | (234) |
| Instructional Materials - Science - (Project 3109) | 649 | 587 | (62) |
| Instructional Materials - Textbook - (Project 3105) | 13,347 | 5,218 | (8,129) |
| Lottery - School Advisory Council - (Project 8002) | - | - | - |
| Lottery - School Recognition - (Project 8160) | - | - | - |
| Reading Instruction - (Project 6123) | - | - | - |
| SAI - ESOL - (Project 4110) | 32,700 | 35,800 | 3,100 |
| SAI - Student Training Program - (Project 4162) | 35,400 | 35,800 | 400 |
| SAI - Secondary Intensive Math - (Project 8121) | - | 121,680 | 121,680 |
| SAI - Secondary Intensive Reading - (Project 0120) | 238,700 | 153,780 | (84,920) |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 8,942 | 8,500 | (442) |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 841,125 | 687,988 | (153,137) |
| 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 | - |
| Drama Program - (Project 7019) | - | - | - |
| 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) | 15,110 | 19,470 | 4,360 |
| 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) |
| Subtotal - Local Revenue Allocation | 72,143 | 66,496 | (5,647) |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various Projects) | 55,188 | 48,511 | (6,677) |
| SAI - Attendance Officer - (Project 3162) | 2,882 | 2,665 | (217) |
| Subtotal - Student Services Allocation | 58,070 | 51,176 | (6,894) |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | \$ 3,813,722 | \$ 3,524,392 | \$ (289,330) |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| Title I - School Allocation - (Project 8401) | \$ - | \$ - | \$ - |
| Title II - Part A - (Project 8405) | 38,350 | 41,446 | 3,096 |
| IDEA Supplement (Project 8475) | 88,560 | 88,995 | 435 |
| Total Other Special Revenue Funds | \$ 126,910 | \$ 130,441 | \$ 3,531 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 3,940,632 | \$ 3,654,833 | \$ (285,799) |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

| | | |
|--|-------|----------------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ | (61.12) |
| 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 _____