

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,121,000	\$ 2,062,770	\$ (58,230)
Supplement Allocation	124,730	125,193	463
Overhead Allocation	273,931	273,332	(599)
Health Services Allocation	8,025	16,800	8,775
Custodial Services Allocation	191,046	172,999	(18,047)
Subtotal - School Allocation	2,718,732	2,651,094	(67,638)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	324,480	429,660	105,180
CSR - Instructional Coaches - (Project 4104)	-	7,870	7,870
CSR - Secondary Intensive Math - (Project 5120)	-	124,740	124,740
Instructional Materials - Media - (Project 3106)	2,143	2,278	135
Instructional Materials - Science - (Project 3109)	587	620	33
Instructional Materials - Textbook - (Project 3105)	5,218	3,694	(1,524)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	121,680	-	(121,680)
SAI - Secondary Intensive Reading - (Project 0120)	153,780	145,180	(8,600)
Teachers Classroom Supply Assistance Program - (Project 3180)	8,500	9,300	800
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	687,988	798,842	110,854
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)	19,470	10,863	(8,607)
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)	-	-	-
Subtotal - Local Revenue Allocation	66,496	57,889	(8,607)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	48,511	57,575	9,064
SAI - Attendance Officer - (Project 3162)	2,665	3,725	1,060
Subtotal - Student Services Allocation	51,176	61,300	10,124
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,524,392	\$ 3,569,125	\$ 44,733
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	41,446	6,296	(35,150)
IDEA Supplement (Project 9475)	88,995	115,730	26,735
Total Other Special Revenue Funds	\$ 130,441	\$ 122,026	\$ (8,415)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,654,833	\$ 3,691,151	\$ 36,318

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	25.00
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 _____