

**MEIGS MIDDLE SCHOOL  
COST CENTER - 0082  
FISCAL YEAR 2019-2020**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,062,770	\$ 2,312,500	\$ 249,730
Supplement Allocation	125,193	125,616	423
Overhead Allocation	273,332	274,574	1,242
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	16,800	-	(16,800)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	172,999	-	(172,999)
<b>Subtotal - School Allocation</b>	<b>2,651,094</b>	<b>2,712,690</b>	<b>61,596</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	429,660	369,200	(60,460)
CSR - Instructional Coaches - (Project 4104)	7,870	-	(7,870)
CSR - Secondary Intensive Math - (Project 5120)	124,740	127,800	3,060
Instructional Materials - Media - (Project 3106)	2,278	2,414	136
Instructional Materials - Science - (Project 3109)	620	661	41
Instructional Materials - Textbook - (Project 3105)	3,694	3,937	243
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	145,180	234,400	89,220
Teachers Classroom Supply Assistance Program - (Project 3180)	9,300	10,500	1,200
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>798,842</b>	<b>788,012</b>	<b>(10,830)</b>
<b>Local Revenue Allocations:</b>			
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	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	175,429	175,429
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	17,760	17,760
Health Services Medicaid Allocation - (Project 1084)	10,863	13,235	2,372
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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
<b>Subtotal - Local Revenue Allocation</b>	<b>57,889</b>	<b>263,457</b>	<b>205,568</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	57,575	83,205	25,630
SAI - Attendance Officer - (Project 3162)	3,725	3,830	105
<b>Subtotal - Student Services Allocation</b>	<b>61,300</b>	<b>87,035</b>	<b>25,735</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,569,125</b>	<b>\$ 3,851,194</b>	<b>\$ 282,069</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 0475)	\$ 115,730	\$ 155,015	\$ 39,285
Title I - School Allocation - (Project 0401)	-	-	\$ -
Title II - Part A - (Project 0405)	6,296	6,368	72
<b>Total Other Special Revenue Funds</b>	<b>\$ 122,026</b>	<b>\$ 161,383</b>	<b>\$ 39,357</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,691,151</b>	<b>\$ 4,012,577</b>	<b>\$ 321,426</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	32.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	9.00
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_