

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2020-2021**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation <i>(See CSR - Class Size Reduction & Itinerant - Speech)</i>	\$ 2,312,500	\$ 2,320,460	\$ 7,960
Supplement Allocation	125,616	127,357	1,741
Overhead Allocation	274,574	281,231	6,657
Subtotal - School Allocation	2,712,690	2,729,048	16,358
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	369,200	560,820	191,620
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	127,800	129,420	1,620
Instructional Materials - Media - (Project 3106)	2,414	2,627	213
Instructional Materials - Science - (Project 3109)	661	720	59
Instructional Materials - Textbook - (Project 3105)	3,937	4,286	349
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	16,480	16,480
SAI - ESOL - (Project 4110)	39,100	45,500	6,400
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	234,400	237,520	3,120
Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	11,550	1,050
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	788,012	1,008,923	220,911
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 Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	175,429	177,332	1,903
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	17,760	25,000	7,240
Health Services Medicaid Allocation - (Project 1084)	13,235	4,131	(9,104)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	28,760	28,760
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	263,457	292,256	28,799
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	83,205	92,234	9,029
SAI - Attendance Officer - (Project 3162)	3,830	4,151	321
Subtotal - Student Services Allocation	87,035	96,385	9,350
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,851,194	\$ 4,126,612	\$ 275,418
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 155,015	\$ 115,905	\$(39,110)
Title I - School Allocation - (Project 1401)	-	-	\$ -
Title II - Part A - (Project 1405)	6,368	6,592	224
Total Other Special Revenue Funds	\$ 161,383	\$ 122,497	\$(38,886)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,012,577	\$ 4,249,109	\$ 236,532

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	58.00
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 _____