

**MEIGS MIDDLE SCHOOL  
COST CENTER - 0082  
FISCAL YEAR 2021-2022**

<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 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,320,460	\$ 2,503,900	\$ 183,440
Supplement Allocation	127,357	131,512	4,155
Overhead Allocation	281,231	277,920	(3,311)
<b>Subtotal - School Allocation</b>	<b>2,729,048</b>	<b>2,913,332</b>	<b>184,284</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	560,820	567,580	6,760
CSR - Secondary Intensive Math - (Project 5120)	129,420	138,060	8,640
Instructional Materials - Media - (Project 3106)	2,627	2,453	(174)
Instructional Materials - Science - (Project 3109)	720	673	(47)
Instructional Materials - Textbook - (Project 3105)	4,286	3,952	(334)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	16,480	18,180	1,700
SAI - ESOL - (Project 4110)	45,500	46,800	1,300
SAI - Secondary Intensive Reading - (Project 0120)	237,520	252,160	14,640
Teachers Classroom Supply Assistance Program - (Project 3180)	11,550	10,500	(1,050)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,008,923</b>	<b>1,040,358</b>	<b>31,435</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 Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	177,332	180,654	3,322
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	28,760	30,680	1,920
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>292,256</b>	<b>297,498</b>	<b>5,242</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	92,234	103,208	10,974
SAI - Attendance Officer - (Project 3162)	4,151	4,351	200
<b>Subtotal - Student Services Allocation</b>	<b>96,385</b>	<b>107,559</b>	<b>11,174</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,126,612</b>	<b>\$ 4,358,747</b>	<b>\$ 232,135</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 2475)	\$ 115,905	\$ 77,195	(38,710)
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	6,592	7,272	680
<b>Total Other Special Revenue Funds</b>	<b>\$ 122,497</b>	<b>\$ 84,467</b>	<b>\$ (38,030)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,249,109</b>	<b>\$ 4,443,214</b>	<b>\$ 194,105</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	_____	<b>(22.00)</b>
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 \_\_\_\_\_