

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2022-2023**

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

| GENERAL OPERATING FUND | FY 2021-2022 Final Conference Estimated Revenues | FY 2022-2023 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---------------------------------|
| School Allocations: | | | |
| Position Allocation | \$ 2,503,900 | \$ 2,771,560 | \$ 267,660 |
| Supplement Allocation | 131,512 | 132,965 | 1,453 |
| Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i> | 277,920 | 91,783 | (186,137) |
| Subtotal - School Allocation | 2,913,332 | 2,996,308 | 82,976 |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 567,580 | 461,400 | (106,180) |
| CSR - Secondary Intensive Math - (Project 5120) | 138,060 | - | (138,060) |
| Instructional Materials - Media - (Project 3106) | 2,453 | 2,317 | (136) |
| Instructional Materials - Science - (Project 3109) | 673 | 633 | (40) |
| Instructional Materials - Textbook - (Project 3105) | 3,952 | 3,778 | (174) |
| Mental Health Assistance - (Project 9110) | - | 49,980 | 49,980 |
| Reading Instruction - (Project 6123) | 18,180 | 18,300 | 120 |
| SAI - ESOL - (Project 4110) | 46,800 | 47,000 | 200 |
| SAI - Secondary Intensive Reading - (Project 0120) | 252,160 | - | (252,160) |
| SAI - Supplemental Academic Instruction - (Project 3161) | - | 114,500 | 114,500 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 10,500 | 11,100 | 600 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,040,358 | 709,008 | (331,350) |
| Local Revenue Allocations: | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | - | 2,880 | 2,880 |
| 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) | 180,654 | 181,255 | 601 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) | 20,000 | 15,000 | (5,000) |
| Health Services Medicaid Allocation - (Project 1084) | 9,131 | 22,746 | 13,615 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 30,680 | 30,760 | 80 |
| 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 | - |
| School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i> | - | 197,336 | 197,336 |
| Subtotal - Local Revenue Allocation | 297,498 | 507,010 | 209,512 |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various) | 103,208 | 104,926 | 1,718 |
| SAI - Attendance Officer - (Project 3162) | 4,351 | 4,427 | 76 |
| Subtotal - Student Services Allocation | 107,559 | 109,353 | 1,794 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | \$ 4,358,747 | \$ 4,321,679 | \$ (37,068) |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| IDEA Supplement (Project 3475) | \$ 77,195 | \$ 75,695 | (1,500) |
| Title I - School Allocation - (Project 3401) | - | \$ - | \$ - |
| Title II - Part A - (Project 3405) | 7,272 | \$ 14,640 | 7,368 |
| Title IV - SS & AEG - (Project 3415) | - | \$ - | \$ - |
| Total Other Special Revenue Funds | \$ 84,467 | \$ 90,335 | \$ 5,868 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 4,443,214 | \$ 4,412,014 | \$ (31,200) |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | | |
|--|-------|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ | (46.96) |
| 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 _____