MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2023-2024

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

GENERAL OPERATING FUND	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	$ 2,771,560	$ 3,044,200	$ 272,640
Supplement Allocation	132,965	135,171	2,206
Overhead Allocation	91,783	94,642	2,859
Subtotal - School Allocation	**2,996,308**	**3,274,013**	**277,705**
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	461,400	474,000	12,600
Instructional Materials - Media - (Project 3106)	2,317	2,193	(124)
Instructional Materials - Science - (Project 3109)	633	598	(35)
Instructional Materials - Textbook - (Project 3105)	3,778	3,580	(198)
Mental Health Assistance - (Project 9110)	49,980	78,700	28,720
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	47,000	48,400	1,400
SAI - Supplemental Academic Instruction - (Project 3161)	114,500	119,900	5,400
Teachers Classroom Supply Assistance Program - (Project 3180)	11,100	10,500	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	**709,008**	**754,431**	**45,423**
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	120
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)	181,255	198,006	16,751
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	21,800	6,800
Health Services Medicaid Allocation - (Project 1084)	22,746	28,501	5,755
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	30,760	31,600	840
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	40,026	22,040	(17,986)
School Maintenance - School Control - (Project 5909)	10,007	5,510	(4,497)
School Utilities - (Project 5099)	197,336	224,514	27,178
Subtotal - Local Revenue Allocation	**507,010**	**541,971**	**34,961**
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	104,926	100,118	(4,808)
SAI - Attendance Officer - (Project 3162)	4,427	3,767	(660)
Subtotal - Student Services Allocation	**109,353**	**103,885**	**(5,468)**
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	**$ 4,321,679**	**$ 4,674,300**	**$ 352,621**
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	$ 75,695	$ 123,270	47,575
Title I - School Allocation - (Project 4401)	-	245,158	$ 245,158
Title II - Part A - (Project 4405)	14,640	13,248	(1,392)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	**$ 90,335**	**$ 381,676**	**$ 291,341**
TOTAL COMBINED ESTIMATED REVENUES	**$ 4,412,014**	**$ 5,055,976**	**$ 643,962**

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1.	Total Increase/(Decrease) of UFTE at this school.	**(36.04)**
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**