

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,044,200	\$ 2,927,100	\$ (117,100)
Supplement Allocation	135,171	178,765	43,594
Overhead Allocation	94,642	85,040	(9,602)
Subtotal - School Allocation	3,274,013	3,190,905	(83,108)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	474,000	394,000	(80,000)
Instructional Materials - Media - BSA - (Project 4068)	2,193	2,084	(109)
Instructional Materials - Science - BSA - (Project 4067)	598	522	(76)
Instructional Materials - Textbook - BSA - (Project 4065)	3,580	3,579	(1)
Itinerant - Social Workers - (Project 4021)	-	39,800	39,800
Mental Health Assistance - (Project 9110)	78,700	85,400	6,700
Reading Instruction - BSA - (Project 6023)	16,560	42,150	25,590
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	119,900	78,800	(41,100)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	10,500	9,300	(1,200)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	754,431	704,235	(50,196)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
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)	198,006	190,822	(7,184)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	21,800	26,840	5,040
Health Services Medicaid Allocation - (Project 1084)	28,501	23,461	(5,040)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	31,600	-	(31,600)
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)	224,514	259,951	35,437
Subtotal - Local Revenue Allocation	564,454	561,107	(3,347)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	100,118	79,145	(20,973)
SAI - Attendance Officer - (Project 3162)	3,767	3,276	(491)
Subtotal - Student Services Allocation	103,885	82,421	(21,464)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,696,783	\$ 4,538,668	\$ (158,115)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 123,270	\$ 133,300	10,030
Title I - School Allocation - (Project 4401)	245,158	-	\$(245,158)
Title II - Part A - (Project 4405)	13,248	13,488	240
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 381,676	\$ 146,788	\$ (234,888)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,078,459	\$ 4,685,456	\$ (393,003)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | | |
|--|-------|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ | (57.00) |
| 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 _____