

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2025-2026**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,927,100	\$ 3,079,600	\$ 152,500
Supplement Allocation	178,765	152,577	(26,188)
Overhead Allocation	85,040	92,298	7,258
Subtotal - School Allocation	3,190,905	3,324,475	133,570
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	394,000	400,000	6,000
Instructional Materials - Media - BSA - (Project 4068)	2,084	2,473	389
Instructional Materials - Science - BSA - (Project 4067)	522	618	96
Instructional Materials - Textbook - BSA - (Project 4065)	3,579	4,241	662
Itinerant - Social Workers - (Project 4021)	39,800	19,950	(19,850)
Mental Health Assistance - (Project 9110)	85,400	86,600	1,200
Reading Instruction - BSA - (Project 6023)	42,150	-	(42,150)
SAI - ESOL - (Project 4110)	48,600	48,900	300
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	9,300	10,500	1,200
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	704,235	653,282	(50,953)
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)	-	-	-
Athletics Program - (Project 5037)	-	-	-
Band Program - (Project 4005)	4,000	2,000	(2,000)
Chorus Program - (Project 4004)	3,000	1,500	(1,500)
Custodial Services Allocation - (Project 2011)	190,822	192,392	1,570
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	26,840	27,475	635
Health Services Medicaid Allocation - (Project 1084)	23,461	28,640	5,179
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
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)	259,951	238,060	(21,891)
Subtotal - Local Revenue Allocation	561,107	543,100	(18,007)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	79,145	82,653	3,508
SAI - Attendance Officer - (Project 3162)	3,276	4,212	936
Subtotal - Student Services Allocation	82,421	86,865	4,444
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,538,668	\$ 4,607,722	\$ 69,054
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 133,300	\$ 88,900	(44,400)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	13,488	10,140	(3,348)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 146,788	\$ 99,040	\$ (47,748)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,685,456	\$ 4,706,762	\$ 21,306

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	84.40
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