

**MEIGS MIDDLE  
COST CENTER - 0082  
SOUTH ZONE  
FISCAL YEAR 2004-2005**

**REVENUE PROJECTION**

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	<u>FY 2003-2004</u> <u>Original Allocation</u>	<u>FY 2004-2005</u> <u>Estimated Revenues</u>	<u>Increase/</u> <u>(Decrease)</u>
<b>School Allocations:</b>			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	114,750	155,700	40,950
Federal Impact Aid	56,526	89,732	33,206
FEFP Funds - 91%	2,394,009	2,217,293	(176,716)
Reduction for Student Options to CHOICE	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 2,565,285</b>	<b>\$ 2,462,725</b>	<b>\$ (102,560)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 104,660	\$ 132,918	\$ 28,258
Class Size Reduction Equalization Allocation - (Project 5126)	-	\$ 111,550	111,550
Educational Technology (Project 3150)	11,520	11,279	(241)
ESE Guarantee - Gifted - (Project 3001)	48,600	46,800	(1,800)
Florida Teachers Lead - (Project 3180)	3,876	3,675	(201)
Instructional Materials - Media - (Project 3106)	3,668	3,475	(193)
Instructional Materials - Science - (Project 3109)	1,004	949	(55)
Instructional Materials - Textbooks - (Project 3105)	50,965	48,342	(2,623)
Lottery - Discretionary - (Project 3101)	38,880	21,496	(17,384)
Lottery - School Advisory Council - (Project 5002)	6,480	6,650	170
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	4,536	4,180	(356)
Supplemental Academic Instruction - (Project 3161)	136,520	146,200	9,680
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 410,709</b>	<b>\$ 537,514</b>	<b>\$ 126,805</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	44,776	-	(44,776)
Stadium Facilities - (Project 2099)	9,000	9,000	-
Vocational Equipment - (Project 2039)	949	-	(949)
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 54,725</b>	<b>\$ 9,000</b>	<b>\$ (45,725)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,877	\$ 2,066	\$ 189
ESE Guarantee - Hearing Impaired - (Project 2008)	1,877	2,066	189
ESE Guarantee - Homebound - (Project 2023)	3,534	3,889	355
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	11,485	12,640	1,155
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,546	1,701	155
ESE Guarantee - Visually Impaired - (Project 2004)	3,976	4,375	399
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	11,428	7,533	(3,895)
Safe Schools - School Resource Officers - (Project 3107)	30,467	28,437	(2,030)
<b>Subtotal - Student Services Allocation</b>	<b>\$ 81,190</b>	<b>\$ 78,307</b>	<b>\$ (2,883)</b>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,690	37,432	(3,258)
<b>Total General Operating Fund</b>	<b>\$ 3,152,599</b>	<b>\$ 3,124,978</b>	<b>\$ (27,621)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	2,169	-	(2,169)
IDEA - Staffing Specialist - (Project 5475)	13,096	12,378	(718)
<b>Total Other Special Revenue Funds</b>	<b>\$ 15,265</b>	<b>\$ 12,378</b>	<b>\$ (2,887)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,167,864</b>	<b>\$ 3,137,356</b>	<b>\$ (30,508)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (54,05) UFTE at this school.
- ESE UFTE of (0,00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
- Increase/(Decrease) of (0,00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0,00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0,00) UFTE as a result of less than full time students.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_