

**MEIGS MIDDLE  
COST CENTER - 0082  
SOUTH ZONE  
FISCAL YEAR 2005-2006**

**REVENUE PROJECTION**

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

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 155,700	\$ 137,950	\$ (17,750)
Federal Impact Aid	89,732	113,960	24,228
FEFP Funds - 91%	2,217,293	2,387,027	169,734
Subtotal - School Allocation	\$ 2,462,725	\$ 2,638,937	\$ 176,212
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 132,918	\$ 179,636	\$ 46,718
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	118,992	118,992
Class Size Reduction Equalization Allocation - (Project 5126)	111,550	85,000	(26,550)
Educational Technology - (Project 3150)	11,279	11,730	451
ESE Guarantee - Gifted - (Project 3001)	46,800	54,900	8,100
Florida Teachers Lead - (Project 3180)	3,675	3,885	210
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	3,475	3,981	506
Instructional Materials - Science - (Project 3109)	949	1,136	187
Instructional Materials - Textbooks - (Project 3105)	48,342	51,717	3,375
Lottery - Discretionary - (Project 3101)	21,496	27,945	6,449
Lottery - School Advisory Council - (Project 6002)	6,650	6,900	250
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	4,180	-	(4,180)
Supplemental Academic Instruction - (Project 3161)	146,200	120,800	(25,400)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 537,514	\$ 725,268	\$ 187,754
<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)	-	-	-
Subtotal - Local Revenue Allocation	\$ 53,776	\$ 9,000	\$ (44,776)
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,066	\$ 3,659	\$ 1,593
ESE Guarantee - Hearing Impaired - (Project 2008)	2,066	1,889	(177)
ESE Guarantee - Homebound - (Project 2023)	3,889	3,187	(702)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	12,640	10,387	(2,253)
ESE Guarantee - Visually Impaired - (Project 2004)	4,375	4,485	110
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	7,533	7,965	432
Safe Schools - School Resource Officers - (Project 3107)	28,437	35,817	7,380
Subtotal - Student Services Allocation	\$ 76,606	\$ 83,789	\$ 7,183
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	37,432	38,881	1,449
Total General Operating Fund	\$ 3,168,053	\$ 3,495,875	\$ 327,822
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 12,378	\$ 12,491	\$ 113
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,180,431	\$ 3,508,366	\$ 327,935

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 26.55 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.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

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

Date \_\_\_\_\_