

**MEIGS MIDDLE  
COST CENTER - 0082  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

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

	FY 2005-2006 <u>Estimated Revenues</u>	FY 2006-2007 <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 137,950	\$ 107,200	\$ (30,750)
Federal Impact Aid	113,960	113,960	-
FEFP Funds - 91%	2,387,027	2,502,181	115,154
Class Size Reduction Salary Supplement	-	38,606	38,606
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 2,638,937</b>	<b>\$ 2,761,947</b>	<b>\$ 123,010</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 179,636	\$ 193,692	\$ 14,056
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	118,992	136,590	17,598
Class Size Reduction Equalization Allocation - (Project 5126)	85,000	72,000	(13,000)
Educational Technology - (Project 3150)	11,730	11,951	221
ESE Guarantee - Gifted - (Project 3001)	54,900	62,100	7,200
Florida Teachers Lead - (Project 3180)	3,885	4,180	295
Instructional Materials - Media - (Project 3106)	3,981	3,486	(495)
Instructional Materials - Science - (Project 3109)	1,136	955	(181)
Instructional Materials - Textbooks - (Project 3105)	51,717	58,430	6,713
Lottery - Discretionary - (Project 3101)	27,945	24,043	(3,902)
Lottery - School Advisory Council - (Project 7002)	6,900	7,030	130
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	120,800	119,500	(1,300)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 725,268</b>	<b>\$ 755,692</b>	<b>\$ 30,424</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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 53,776</b>	<b>\$ 53,776</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 3,659	\$ 2,915	\$ (744)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,889	1,692	(197)
ESE Guarantee - Homebound - (Project 2023)	3,187	2,539	(648)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10,387	10,343	(44)
ESE Guarantee - Visually Impaired - (Project 2004)	4,485	3,385	(1,100)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	24,225	24,225
SAI - Attendance Officer - (Project 3162)	7,965	7,861	(104)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
<b>Subtotal - Student Services Allocation</b>	<b>\$ 83,789</b>	<b>\$ 106,495</b>	<b>\$ 22,706</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,881	39,597	716
<b>Total General Operating Fund</b>	<b>\$ 3,540,651</b>	<b>\$ 3,717,507</b>	<b>\$ 176,856</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	6,646	6,646
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
<b>Total Other Special Revenue Funds</b>	<b>\$ 12,491</b>	<b>\$ 19,938</b>	<b>\$ 7,447</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,553,142</b>	<b>\$ 3,737,445</b>	<b>\$ 184,303</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of 13.00 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

REVISED MARCH 14, 2006

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

Date \_\_\_\_\_