

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 107,200	\$ 65,637	\$ (41,563)
Federal Impact Aid	113,960	102,564	(11,396)
FEFP Funds - 92%	2,502,181	2,371,875	(130,306)
Class Size Reduction Salary Supplement	38,606	82,457	43,851
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,761,947	2,622,533	(139,414)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	300,223	343,220	42,997
Class Size Reduction - Instructional Materials (Project 3125)	2,200	400	(1,800)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	153,358	160,843	7,485
Class Size Reduction Equalization Allocation - (Project 5126)	72,000	169,572	97,572
ESE Guarantee - Gifted - (Project 3001)	62,100	68,000	5,900
Florida Teachers Lead - (Project 3180)	4,180	10,250	6,070
Instructional Materials - Media - (Project 3106)	3,486	3,243	(243)
Instructional Materials - Science - (Project 3109)	955	888	(67)
Instructional Materials - Textbooks - (Project 3105)	58,430	54,843	(3,587)
Lottery - Discretionary - (Project 3101)	24,043	16,823	(7,220)
Lottery - School Advisory Council - (Project 8002)	7,030	6,446	(584)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	119,500	125,750	6,250
Teacher Performance Pay - (Project 8118)	-	64,456	64,456
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	869,240	1,089,231	219,991
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	44,776	44,776	-
Stadium Facilities - (Project 2099)	9,000	9,000	-
Subtotal - Local Revenue Allocation	53,776	53,776	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,915	2,101	(814)
Itinerant Autistic Program - (Project 2018)	-	1,273	1,273
Itinerant Hearing Impaired - (Project 2008)	1,692	1,655	(37)
Itinerant Homebound - (Project 2023)	2,539	2,202	(337)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,343	10,185	(158)
Itinerant Staffing Specialists - (Project 5012)	-	1,451	1,451
Itinerant Visually Impaired - (Project 2004)	3,385	1,782	(1,603)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	9,058	9,539	481
<u>SAI</u> - Attendance Officer - (Project 3162)	7,861	6,486	(1,375)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	91,328	95,605	4,277
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	39,597	35,385	(4,212)
Total General Operating Fund	\$ 3,815,888	\$ 3,896,530	\$ 80,642
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	6,646	36,452	29,806
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 19,938	\$ 51,200	\$ 31,262
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,835,826	\$ 3,947,730	\$ 111,904

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (58.44) 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.

Principal Signature _____

Date _____