

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 65,637	\$ 88,044	\$ 22,407
Federal Impact Aid	102,564	92,308	(10,256)
FEFP Funds - 92%	2,371,875	2,242,298	(129,577)
Class Size Reduction Salary Supplement	82,457	112,597	30,140
Subtotal - School Allocation	2,622,533	2,535,247	(87,286)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	343,220	363,520	20,300
Class Size Reduction - Instructional Materials (Project 3125)	400	-	(400)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	160,843	97,530	(63,313)
Class Size Reduction Equalization Allocation - (Project 5126)	169,572	231,348	61,776
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	68,000	55,000	(13,000)
Florida Teachers Lead - (Project 3180)	10,250	7,600	(2,650)
Instructional Materials - Media - (Project 3106)	3,243	3,232	(11)
Instructional Materials - Science - (Project 3109)	888	883	(5)
Instructional Materials - Textbooks - (Project 3105)	54,843	53,939	(904)
Lottery - Discretionary - (Project 3101)	16,823	18,868	2,045
Lottery - School Advisory Council - (Project 9002)	6,446	3,210	(3,236)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	125,750	11,944	(113,806)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	37,150	37,150
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	64,456	-	(64,456)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,089,231	1,017,524	(71,707)
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)	2,101	2,704	603
Itinerant Autistic Program - (Project 2018)	1,273	2,622	1,349
Itinerant Hearing Impaired - (Project 2008)	1,655	2,130	475
Itinerant Homebound - (Project 2023)	2,202	1,393	(809)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,185	14,094	3,909
Itinerant Staffing Specialists - (Project 5012)	1,451	2,294	843
Itinerant Visually Impaired - (Project 2004)	1,782	1,967	185
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	9,539	9,884	345
SAI - Attendance Officer - (Project 3162)	6,486	6,143	(343)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	95,605	103,700	8,095
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,385	34,060	(1,325)
Total General Operating Fund	\$ 3,896,530	\$ 3,744,307	\$ (152,223)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	36,452	-	(36,452)
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 51,200	\$ 16,043	\$ (35,157)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,947,730	\$ 3,760,350	\$ (187,380)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (2.52)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (7.96)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature _____

Date _____