

**MEIGS MIDDLE  
COST CENTER - 0082  
FISCAL YEAR 2009-2010  
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING  
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2008-2009 Governor's & Final Conf.	FY 2009-2010 Final Conf. & Stimulus	Increase/ (Decrease)
<u>GENERAL OPERATING FUND</u>	<u>Estimated Revenues</u>	<u>Estimated Revenues</u>	<u>(Decrease)</u>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 88,044	\$ 106,283	\$ 18,239
Federal Impact Aid	92,308	92,308	-
FEFP Funds - 92%	2,242,298	1,980,824	(261,474)
Class Size Reduction Salary Supplement	112,597	109,061	(3,536)
Subtotal - School Allocation	<u>2,535,247</u>	<u>2,288,476</u>	<u>(246,771)</u>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	363,520	439,184	75,664
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	97,530	58,184	(39,346)
Class Size Reduction Equalization Allocation - (Project 5126)	231,348	269,100	37,752
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	55,000	37,800	(17,200)
Florida Teachers Lead - (Project 3180)	7,600	6,480	(1,120)
Instructional Materials - Media - (Project 3106)	3,232	2,549	(683)
Instructional Materials - Science - (Project 3109)	883	695	(188)
Instructional Materials - Textbooks - (Project 3105)	53,939	40,787	(13,152)
Lottery - Discretionary - (Project 3101)	18,868	-	(18,868)
Lottery - School Advisory Council - (Project 0002)	3,210	-	(3,210)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction - (Project 3161)	11,944	-	(11,944)
SAI - Secondary Math Remediation - (Project 9161)	66,200	67,700	1,500
SAI - ESOL - (Project 4110)	37,150	-	(37,150)
SAI - Fine Arts/P.E. - (Project 0111)	-	67,700	67,700
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	32,000	32,000
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>1,017,524</u>	<u>1,073,454</u>	<u>55,930</u>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	<u>53,776</u>	<u>53,776</u>	<u>-</u>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,704	-	(2,704)
Itinerant Autistic Program - (Project 2018)	2,622	-	(2,622)
Itinerant Hearing Impaired - (Project 2008)	2,130	-	(2,130)
Itinerant Homebound - (Project 2023)	1,393	2,510	1,117
Itinerant Occupational/Physical Therapist - (Project 2019)	14,094	-	(14,094)
Itinerant Staffing Specialists - (Project 5012)	2,294	2,703	409
Itinerant Visually Impaired - (Project 2004)	1,967	3,514	1,547
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medical - Health Services Contract - (Project 1084)	9,884	9,190	(694)
SAI - Attendance Officer - (Project 3162)	6,143	5,652	(491)
Safe Schools - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
Subtotal - Student Services Allocation	<u>103,700</u>	<u>78,664</u>	<u>(25,036)</u>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,060	33,428	(632)
Total General Operating Fund	<u>\$ 3,744,307</u>	<u>\$ 3,527,798</u>	<u>\$ (216,509)</u>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	143,641	143,641
IDEA - Staffing Specialist - (Project 0475)	16,043	15,998	(45)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	13,540	13,540
IDEA - ARRA - Itinerants - (Project 0495)	-	19,212	19,212
Stabilization Allocation - (Project 0460)	-	146,507	146,507
Total Other Special Revenue Funds	<u>\$ 16,043</u>	<u>\$ 338,898</u>	<u>\$ 322,855</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 3,760,350</u>	<u>\$ 3,866,696</u>	<u>\$ 106,346</u>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.   | (29.04) |
| 2. UFTE moved to/(from) one school to another school.  | -       |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | -       |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection.                      | -       |

**Notes:**

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

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

Date \_\_\_\_\_