

**MEIGS MIDDLE
COST CENTER - 0082
FISCAL YEAR 2010-2011**

<p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 106,283	\$ 89,072	\$ (17,211)
Federal Impact Aid	92,308	91,034	(1,274)
FEFP Funds - 92%	1,980,824	1,897,708	(83,116)
Class Size Reduction Salary Supplement	109,061	103,816	(5,245)
Subtotal - School Allocation	2,288,476	2,181,630	(106,846)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	439,184	405,591	(33,593)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	58,184	87,145	28,961
CSR - Equalization Allocation - (Project 5126)	269,100	311,220	42,120
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	37,800	36,800	(1,000)
Florida Teachers Lead - (Project 3180)	6,480	6,400	(80)
Instructional Materials - Media - (Project 3106)	2,549	2,098	(451)
Instructional Materials - Science - (Project 3109)	695	571	(124)
Instructional Materials - Textbooks - (Project 3105)	40,787	33,739	(7,048)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	-	(34,350)
SAI - Supplemental Academic Instruction - (Project 3161)	-	68,300	68,300
SAI - ESOL - (Project 4110)	-	-	-
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	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,073,454	1,003,039	(70,415)
Local Revenue Allocations:			
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	47,360	2,584
Stadium Facilities - (Project 2099)	9,000	9,000	-
Subtotal - Local Revenue Allocation	53,776	56,360	2,584
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	2,725	2,725
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,510	3,269	759
Itinerant Occupational/Physical Therapist - (Project 2019)	-	10,412	10,412
Itinerant Staffing Specialists - (Project 5012)	2,703	2,978	275
Itinerant Visually Impaired - (Project 2004)	3,514	3,600	86
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	9,190	9,585	395
SAI - Attendance Officer - (Project 3162)	5,652	4,088	(1,564)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	78,664	87,712	9,048
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,428	31,631	(1,797)
Total General Operating Fund	\$ 3,527,798	\$ 3,360,372	\$ (167,426)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	143,641	72,800	(70,841)
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,540	6,830	(6,710)
IDEA - ARRA - Itinerants - (Project 0495)	19,212	6,734	(12,478)
Stabilization Allocation - (Project 1460)	146,507	180,247	33,740
Total Other Special Revenue Funds	\$ 338,898	\$ 318,941	\$ (19,957)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,866,696	\$ 3,679,313	\$ (187,383)

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (36.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature _____

Date _____