

MEIGS MIDDLE  
COST CENTER - 0082  
FISCAL YEAR 2011-2012

Revised  
5/11/11

REVENUE PROJECTION

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 89,072	\$ 115,021	\$ 25,949
Federal Impact Aid	91,034	53,390	(37,644)
FEFP Funds - 92%	1,897,708	1,664,438	(233,270)
Special District Reserve Allocation	-	24,479	24,479
General Fund - Education Jobs Fund	-	81,147	81,147
Class Size Reduction Salary Supplement	103,816	96,659	(7,157)
Subtotal - School Allocation	2,181,630	2,035,134	(146,496)
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	405,591	215,280	(190,311)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	87,145	96,100	8,955
CSR - Equalization Allocation - (Project 5126)	311,220	576,800	265,580
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	36,800	23,920	(12,880)
Florida Teachers Lead - (Project 3180)	6,400	6,120	(280)
Instructional Materials - Media - (Project 3106)	2,098	2,280	182
Instructional Materials - Science - (Project 3109)	571	625	54
Instructional Materials - Textbooks - (Project 3105)	33,739	36,710	2,971
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,003,039	1,069,935	66,896
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	47,360	50,033	2,673
Stadium Facilities - (Project 2099)	9,000	9,000	-
Subtotal - Local Revenue Allocation	56,360	59,033	2,673
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,725	2,391	(334)
Itinerant Autistic Program - (Project 2018)	-	1,275	1,275
Itinerant Hearing Impaired - (Project 2008)	-	927	927
Itinerant Homebound - (Project 2023)	3,269	2,434	(835)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,412	11,229	817
Itinerant Staffing Specialists - (Project 5012)	2,978	1,956	(1,022)
Itinerant Visually Impaired - (Project 2004)	3,600	2,565	(1,035)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	9,585	10,435	850
SAI - Attendance Officer - (Project 3162)	4,088	3,431	(657)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	87,712	85,313	(2,399)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,631	28,939	(2,692)
Total General Operating Fund	\$ 3,360,372	\$ 3,278,354	\$ (82,018)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	72,800	42,136	(30,664)
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830	-	(6,830)
IDEA - ARRA - Itinerants - (Project 0495)	6,734	-	(6,734)
Stabilization Allocation - (Project 1460)	180,247	-	(180,247)
Total Other Special Revenue Funds	\$ 318,941	\$ 90,681	\$ (228,260)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,679,313	\$ 3,369,035	\$ (310,278)

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	(47.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	3.00
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature

Date