

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 115,021	\$ 82,530	\$ (32,491)
Federal Impact Aid	53,390	54,960	1,570
FEFP Funds - 92%	1,664,438	1,719,784	55,346
Special District Reserve Allocation	24,479	-	(24,479)
General Fund - Education Jobs Fund	81,147	-	(81,147)
Class Size Reduction Salary Supplement	96,659	92,421	(4,238)
Subtotal - School Allocation	2,035,134	1,949,695	(85,439)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	215,280	254,940	39,660
CSR - Instructional Materials (Project 3125)	-	600	600
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	96,100	108,940	12,840
CSR - Equalization Allocation - (Project 5126)	576,800	523,920	(52,880)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	23,920	22,080	(1,840)
Florida Teachers Lead - (Project 3180)	6,120	6,200	80
Instructional Materials - Media - (Project 3106)	2,280	2,043	(237)
Instructional Materials - Science - (Project 3109)	625	561	(64)
Instructional Materials - Textbooks - (Project 3105)	36,710	32,893	(3,817)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,069,935	1,064,502	(5,433)
Local Revenue Allocations:			
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	50,033	50,033	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	9,000	-	(9,000)
Subtotal - Local Revenue Allocation	59,033	50,033	(9,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,391	3,266	875
Itinerant Autistic Program - (Project 2018)	1,275	2,358	1,083
Itinerant Hearing Impaired - (Project 2008)	927	1,527	600
Itinerant Homebound - (Project 2023)	2,434	2,126	(308)
Itinerant Occupational/Physical Therapist - (Project 2019)	11,229	16,446	5,217
Itinerant Staffing Specialists - (Project 5012)	1,956	2,648	692
Itinerant Visually Impaired - (Project 2004)	2,565	3,575	1,010
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	10,435	10,099	(336)
SAI - Attendance Officer - (Project 3162)	3,431	3,298	(133)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
Subtotal - Student Services Allocation	85,313	104,060	18,747
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,939	28,857	(82)
Total General Operating Fund	\$ 3,278,354	\$ 3,197,147	\$ (81,207)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	42,136	28,542	(13,594)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 90,681	\$ 78,602	\$ (12,079)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,369,035	\$ 3,275,749	\$ (93,286)
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES			
1. Increase/(Decrease) of UFTE at this school.		(2.00)	
2. UFTE moved to/(from) one school to another school.		-	
3. Adjustments in UFTE Due to Changes in Location of ESE Units.		-	
4. Increase/(Decrease) of UFTE at this school due to House's projection.		-	

Principal Signature _____

Date _____