

**MEIGS MIDDLE SCHOOL  
COST CENTER - 0082  
FISCAL YEAR 2013-2014**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 82,530	\$ 69,137	\$ (13,393)
Federal Impact Aid	54,960	51,280	(3,680)
FEFP Funds - 92%	1,719,784	1,802,559	82,775
Class Size Reduction Salary Supplement	92,421	92,884	463
<b>Subtotal - School Allocation</b>	<b>1,949,695</b>	<b>2,015,860</b>	<b>66,165</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	254,940	305,000	50,060
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	600	-	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	108,940	114,346	5,406
CSR - Equalization Allocation - (Project 5126)	523,920	529,713	5,793
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	22,080	17,766	(4,314)
Florida Teachers Lead - (Project 3180)	6,200	7,250	1,050
Instructional Materials - Media - (Project 3106)	2,043	2,123	80
Instructional Materials - Science - (Project 3109)	561	579	18
Instructional Materials - Textbook - (Project 3105)	32,893	33,950	1,057
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	34,950	34,950
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	31,100	31,100
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,064,502</b>	<b>1,190,527</b>	<b>126,025</b>
<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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	50,033	50,033	-
<b>Subtotal - Local Revenue Allocation</b>	<b>50,033</b>	<b>50,033</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,266	2,810	(456)
Itinerant Autistic Program - (Project 2018)	2,358	2,003	(355)
Itinerant Hearing Impaired - (Project 2008)	1,527	1,276	(251)
Itinerant Homebound - (Project 2023)	2,126	2,132	6
Itinerant Occupational/Physical Therapist - (Project 2019)	16,446	11,741	(4,705)
Itinerant Staffing Specialists - (Project 5012)	2,648	7,348	4,700
Itinerant Visually Impaired - (Project 2004)	3,575	2,584	(991)
School Psychologists - (Project 2027)	18,117	13,016	(5,101)
Medicaid - Health Services Contract - (Project 1084)	10,099	10,543	444
SAI - Attendance Officer - (Project 3162)	3,298	3,252	(46)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
<b>Subtotal - Student Services Allocation</b>	<b>104,060</b>	<b>109,080</b>	<b>5,020</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,857	28,719	(138)
<b>Total General Operating Fund</b>	<b>\$ 3,197,147</b>	<b>\$ 3,394,219</b>	<b>\$ 197,072</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	-	(33,950)
IDEA - School Allocation - (Project 4475)	28,542	50,416	21,874
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
<b>Total Other Special Revenue Funds</b>	<b>\$ 78,602</b>	<b>\$ 67,336</b>	<b>\$ (11,266)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,275,749</b>	<b>\$ 3,461,555</b>	<b>\$ 185,806</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	3.23
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 new FTE calculation method.	(0.77)

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

Date \_\_\_\_\_