

MEIGS MIDDLE SCHOOL  
COST CENTER - 0082  
FISCAL YEAR 2014-2015

Revised  
8/20/14

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ -	\$ 1,950,940	\$ 1,950,940
Supplement Allocation	-	113,833	113,833
Overhead Allocation	-	244,633	244,633
Health Services Allocation	-	8,010	8,010
Custodial Services Allocation	-	173,591	173,591
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	69,137	-	(69,137)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	51,280	-	(51,280)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	1,802,559	-	(1,802,559)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	92,884	-	(92,884)
<b>Subtotal - School Allocation</b>	<b>2,015,860</b>	<b>2,491,007</b>	<b>475,147</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	305,000	441,560	136,560
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	146,300	146,300
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	114,346	-	(114,346)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	529,713	-	(529,713)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	17,766	-	(17,766)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	7,250	8,525	1,275
Instructional Materials - Media - (Project 3106)	2,123	2,172	49
Instructional Materials - Science - (Project 3109)	579	596	17
Instructional Materials - Textbook - (Project 3105)	33,950	12,126	(21,824)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	34,950	-	(34,950)
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	196,000	196,000
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,190,527</b>	<b>871,279</b>	<b>(319,248)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	50,033	37,525	(12,508)
School Maintenance - School Control - (Project 5909)	-	12,508	12,508
<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>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	2,810	3,081	271
Itinerant Autistic Program - (Project 2018)	2,003	3,526	1,523
Itinerant Hearing Impaired - (Project 2008)	1,276	2,397	1,121
Itinerant Homebound - (Project 2023)	2,132	2,260	128
Itinerant Occupational/Physical Therapist - (Project 2019)	11,741	13,369	1,628
Itinerant Social Workers - (Project 4021)	-	2,482	2,482
Itinerant Staffing Specialists - (Project 5012)	7,348	7,224	(124)
Itinerant Visually Impaired - (Project 2004)	2,584	2,961	377
School Psychologists - (Project 2027)	13,016	15,167	2,151
Medicaid - Health Services Contract - (Project 1084)	10,543	15,115	4,572
SAI - Attendance Officer - (Project 3162)	3,252	3,496	244
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
<b>Subtotal - Student Services Allocation</b>	<b>109,080</b>	<b>71,078</b>	<b>(38,002)</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,365,500</b>	<b>\$ 3,483,397</b>	<b>\$ 117,897</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	-	-	-
Title II - Part A - (Project 5405)	-	37,450	37,450
IDEA Supplement (Project 5475)	67,336	52,143	(15,193)
<b>Total Other Special Revenue Funds</b>	<b>\$ 67,336</b>	<b>\$ 89,593</b>	<b>\$ 22,257</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,432,836</b>	<b>\$ 3,572,990</b>	<b>\$ 140,154</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |      |
|--|------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | 2.77 |
| 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 Final Conference FTE changes. | -    |

Principal Signature

Date