

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 1,950,940	\$ 2,090,940	\$ 140,000
Supplement Allocation	113,833	116,858	3,025
Overhead Allocation	244,633	259,738	15,105
Health Services Allocation	8,010	8,048	38
Custodial Services Allocation	173,591	179,277	5,686
Subtotal - School Allocation	2,491,007	2,654,861	163,854
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	441,560	322,560	(119,000)
CSR - Instructional Coaches - (Project 4104)	-	22,530	22,530
Class Size Reduction - Secondary Intensive Math - (Project 5120)	146,300	134,400	(11,900)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	8,525	8,000	(525)
Instructional Materials - Media - (Project 3106)	2,172	2,086	(86)
Instructional Materials - Science - (Project 3109)	596	570	(26)
Instructional Materials - Textbook - (Project 3105)	12,126	11,683	(443)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	196,000	183,560	(12,440)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	871,279	751,389	(119,890)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE 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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	37,525	39,546	2,021
School Maintenance - School Control - (Project 5909)	12,508	9,887	(2,621)
Subtotal - Local Revenue Allocation	50,033	49,433	(600)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,081	2,602	(479)
Itinerant Autistic Program - (Project 2018)	3,526	3,469	(57)
Itinerant Hearing Impaired - (Project 2008)	2,397	2,772	375
Itinerant Homebound - (Project 2023)	2,260	2,602	342
Itinerant Occupational/Physical Therapist - (Project 2019)	13,369	14,254	885
Itinerant Social Workers - (Project 4021)	2,482	2,866	384
Itinerant Staffing Specialists - (Project 5012)	7,224	7,800	576
Itinerant Visually Impaired - (Project 2004)	2,961	2,357	(604)
School Psychologists - (Project 2027)	15,167	19,703	4,536
Medicaid - Health Services Contract - (Project 1084)	15,115	15,440	325
SAI - Attendance Officer - (Project 3162)	3,496	3,568	72
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,078	77,433	6,355
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,483,397	\$ 3,533,116	\$ 49,719
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	37,450	37,550	100
IDEA Supplement (Project 6475)	52,143	88,460	36,317
Total Other Special Revenue Funds	\$ 89,593	\$ 126,010	\$ 36,417
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,572,990	\$ 3,659,126	\$ 86,136

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	2.50
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 _____