

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
NORTH ZONE
FISCAL YEAR 2006-2007**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on
Governor's Budget to be adjusted by the Legislature.

	FY 2005-2006	FY 2006-2007	Increase/ (Decrease)
<u>GENERAL OPERATING FUND</u>	<u>Estimated Revenues</u>	<u>Estimated Revenues</u>	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 102,703	\$ 114,703	\$ 12,000
Federal Impact Aid	-	-	-
FEFP Funds - 91%	496,018	507,384	11,366
Class Size Reduction Salary Supplement	-	4,083	4,083
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 598,721	\$ 626,170	\$ 27,449
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	1,264	1,264	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	420	550	130
Instructional Materials - Media - (Project 3106)	429	369	(60)
Instructional Materials - Science - (Project 3109)	122	101	(21)
Instructional Materials - Textbooks - (Project 3105)	5,573	6,180	607
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	10,510	19,577	9,067
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 18,318	\$ 28,041	\$ 9,723
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ -	\$ -	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,620	\$ 1,650	\$ 30
ESE Guarantee - Hearing Impaired - (Project 2008)	836	958	122
ESE Guarantee - Homebound - (Project 2023)	1,411	1,437	26
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	4,598	5,856	1,258
ESE Guarantee - Visually Impaired - (Project 2004)	1,985	1,916	(69)
FEFP - School Psychologists - (Project 2027)	16,400	15,740	(660)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 26,850	\$ 27,557	\$ 707
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	8,079	8,029	(50)
Total General Operating Fund	\$ 651,968	\$ 689,797	\$ 37,829
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
IDEA - Staffing Specialist - (Project 7475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 651,968	\$ 689,797	\$ 37,829

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 0.00 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

Principal Signature _____

Date _____