

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY**

**COST CENTER - 9817**

**FISCAL YEAR 2008-2009**

Revised May 15, 2008

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 119,255	\$ 92,073	\$ (27,182)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	526,086	380,533	(145,553)
Class Size Reduction Salary Supplement	9,454	13,758	4,304
Subtotal - School Allocation	654,795	486,364	(168,431)
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	126,901	93,442	(33,459)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,500	1,000	(500)
Instructional Materials - Media - (Project 3106)	372	395	23
Instructional Materials - Science - (Project 3109)	102	108	6
Instructional Materials - Textbooks - (Project 3105)	6,288	6,591	303
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	14,386	-	(14,386)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	7,390	-	(7,390)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	156,939	101,536	(55,403)
<b>Local Revenue Allocations:</b>			
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 Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	1,967	1,332	(635)
Itinerant Autistic Program - (Project 2018)	1,192	1,292	100
Itinerant Hearing Impaired - (Project 2008)	1,550	1,050	(500)
Itinerant Homebound - (Project 2023)	2,062	686	(1,376)
Itinerant Occupational/Physical Therapist - (Project 2019)	9,536	6,944	(2,592)
Itinerant Staffing Specialists - (Project 5012)	1,359	1,130	(229)
Itinerant Visually Impaired - (Project 2004)	1,669	969	(700)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	39,023	33,947	(5,076)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,848	5,968	(1,880)
Total General Operating Fund	\$ 858,605	\$ 627,815	\$ (230,790)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 858,605	\$ 627,815	\$ (230,790)

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |      |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school.   | 2.95 |
| 2. UFTE moved to/(from) one school to another school.  | -    |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.   | -    |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections.   | -    |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.                          | -    |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. | -    |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.                      | -    |
| 8. All other revenue remains allocated based on the Governor's Budget.   | -    |

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

Date \_\_\_\_\_