

**ADOLESCENT SUBSTANCE ABUSE PROGRAM  
COST CENTER - 9814  
FISCAL YEAR 2011-2012**

**Revised  
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 26,432	\$ 9,204	\$ (17,228)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	158,070	139,203	(18,867)
Special District Reserve Allocation	-	2,047	2,047
General Fund - Education Jobs Fund	-	6,787	6,787
Class Size Reduction Salary Supplement	8,552	8,059	(493)
<b>Subtotal - School Allocation</b>	<b>193,054</b>	<b>165,300</b>	<b>(27,754)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	40,776	34,645	(6,131)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	600	540	(60)
Instructional Materials - Media - (Project 3106)	173	190	17
Instructional Materials - Science - (Project 3109)	47	52	5
Instructional Materials - Textbooks - (Project 3105)	2,779	3,061	282
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>44,375</b>	<b>38,488</b>	<b>(5,887)</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 Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	655	448	(207)
Itinerant Autistic Program - (Project 2018)	-	239	239
Itinerant Hearing Impaired - (Project 2008)	-	174	174
Itinerant Homebound - (Project 2023)	786	457	(329)
Itinerant Occupational/Physical Therapist - (Project 2019)	2,503	2,106	(397)
Itinerant Staffing Specialists - (Project 5012)	716	367	(349)
Itinerant Visually Impaired - (Project 2004)	866	481	(385)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>22,390</b>	<b>20,505</b>	<b>(1,885)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,635	2,420	(215)
<b>Total General Operating Fund</b>	<b>\$ 262,454</b>	<b>\$ 226,713</b>	<b>\$ (35,741)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	-	-	-
IDEA - Staffing Specialist - (Project 2475)	-	-	-
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	1,619	-	(1,619)
Stabilization Allocation - (Project 1460)	15,014	-	(15,014)
<b>Total Other Special Revenue Funds</b>	<b>\$ 16,633</b>	<b>\$ -</b>	<b>\$ (16,633)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 279,087</b>	<b>\$ 226,713</b>	<b>\$ (52,374)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	(3.34)
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 Governor's projection.	-