

MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
 COST CENTER - 9817
 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)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 59,752	\$ 27,354	\$ (32,398)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	248,978	219,457	(29,521)
Special District Reserve Allocation	-	3,228	3,228
General Fund - Education Jobs Fund	-	10,699	10,699
Class Size Reduction Salary Supplement	13,201	12,702	(499)
Subtotal - School Allocation	321,931	273,440	(48,491)
Other State Revenue Allocations:			
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)	64,227	54,619	(9,608)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,000	720	(280)
Instructional Materials - Media - (Project 3106)	267	300	33
Instructional Materials - Science - (Project 3109)	73	82	9
Instructional Materials - Textbooks - (Project 3105)	4,290	4,824	534
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)	-	-	-
Subtotal - Other State Revenue Allocation	69,857	60,545	(9,312)
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,089	1,333	244
Itinerant Autistic Program - (Project 2018)	-	711	711
Itinerant Hearing Impaired - (Project 2008)	-	517	517
Itinerant Homebound - (Project 2023)	1,307	1,357	50
Itinerant Occupational/Physical Therapist - (Project 2019)	4,162	6,259	2,097
Itinerant Staffing Specialists - (Project 5012)	1,190	1,090	(100)
Itinerant Visually Impaired - (Project 2004)	1,439	1,429	(10)
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)	-	-	-
Subtotal - Student Services Allocation	26,051	28,929	2,878
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,150	3,816	(334)
Total General Operating Fund	\$ 421,989	\$ 366,730	\$ (55,259)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
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)	2,692	-	(2,692)
Stabilization Allocation - (Project 1460)	23,649	-	(23,649)
Total Other Special Revenue Funds	\$ 26,341	\$ -	\$ (26,341)
TOTAL COMBINED ESTIMATED REVENUES	\$ 448,330	\$ 366,730	\$ (81,600)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (3.72) |
| 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. | - |

Principal Signature _____

Date _____