

MILTON GIRLS JUVENILE RESIDENTIAL FACILITY  
 COST CENTER - 9817  
 FISCAL YEAR 2012-2013

Revised  
 4/4/12

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 27,354	\$ 39,290	\$ 11,936
Federal Impact Aid	-	-	-
FEPP Funds - 92%	219,457	218,356	(1,101)
Special District Reserve Allocation	3,228	-	(3,228)
General Fund - Education Jobs Fund	10,699	-	(10,699)
Class Size Reduction Salary Supplement	12,702	11,728	(974)
<b>Subtotal - School Allocation</b>	<b>273,440</b>	<b>269,374</b>	<b>(4,066)</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)	54,619	53,832	(787)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	720	800	80
Instructional Materials - Media - (Project 3106)	300	259	(41)
Instructional Materials - Science - (Project 3109)	82	71	(11)
Instructional Materials - Textbooks - (Project 3105)	4,824	4,174	(650)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
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>60,545</b>	<b>59,136</b>	<b>(1,409)</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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	1,333	773	(560)
Itinerant Autistic Program - (Project 2018)	711	558	(153)
Itinerant Hearing Impaired - (Project 2008)	517	361	(156)
Itinerant Homebound - (Project 2023)	1,357	503	(854)
Itinerant Occupational/Physical Therapist - (Project 2019)	6,259	3,890	(2,369)
Itinerant Staffing Specialists - (Project 5012)	1,090	626	(464)
Itinerant Visually Impaired - (Project 2004)	1,429	846	(583)
School Psychologists - (Project 2027)	16,233	18,117	1,884
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>28,929</b>	<b>25,674</b>	<b>(3,255)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,816	3,664	(152)
<b>Total General Operating Fund</b>	<b>\$ 366,730</b>	<b>\$ 357,848</b>	<b>\$ (8,882)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	-	12,172	12,172
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ 12,172</b>	<b>\$ 12,172</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 366,730</b>	<b>\$ 370,020</b>	<b>\$ 3,290</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- |    |   |        |
|----|---|--------|
| 1. | Increase/(Decrease) of UFTE at this school.                           | (2.65) |
| 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 House's projection. | -      |

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

Date \_\_\_\_\_

Note:

- Staffing Specialist IDEA allocation added on 4/4/12.