

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
NORTH ZONE
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	13.97	8.63	(5.34)
103	Basic Education - Grades 9-12	18.09	13.00	(5.09)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.68	10.05	5.37
113	ESE Support Level I, II & III in Grades 9-12	3.23	13.60	10.37
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	36.97	25.63	(11.34)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.58	3.65	(1.93)
		<u>82.52</u>	<u>74.56</u>	<u>(7.96)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	13.97	8.63	(5.34)
103	Basic Education - Grades 9-12	20.62	14.82	(5.80)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.68	10.05	5.37
113	ESE Support Level I, II & III in Grades 9-12	3.68	15.50	11.82
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	145.96	101.19	(44.77)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.64	4.34	(2.30)
		<u>195.55</u>	<u>154.53</u>	<u>(41.02)</u>

Principal Signature

Date

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COST CENTER - 9817
NORTH ZONE
FISCAL YEAR 2004-2005**

REVENUE PROJECTION
Includes City Revenue Allotment, State and Local Revenue Assumptions based on Governor's Budget to be adopted by the Legislature

<u>GENERAL OPERATING FUND</u>	FY 2004-2005	Increase/ (Decrease)
	<u>Estimated Revenues</u>	
School Allocations:		
District Hold Harmless	-	-
ESE Guarantee - Non-Gifted	116,625	67,000
Federal Impact Aid	-	-
FEFP Funds - 81%	437,205	52,554
Reduction for Student Options to CHOICE	-	-
Subtotal - School Allocation	\$ 553,830	\$ 119,554
Other State Revenue Allocations:		
Class Size Reduction - (Project 4125)	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-
Educational Technology (Project 3150)	1,268	69
ESE Guarantee - Gifted - (Project 3001)	-	-
Florida Teachers Lead - (Project 3180)	315	9
Instructional Materials - Media - (Project 3106)	391	9
Instructional Materials - Science - (Project 3109)	107	2
Instructional Materials - Textbooks - (Project 3105)	5,433	128
Lottery - Discretionary - (Project 3101)	-	-
Lottery - School Advisory Council - (Project 5002)	-	-
Lottery - School Recognition - (Project 5160)	-	-
Pre-K Early Intervention - (Project 5100)	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-
School Enhancement Training - (Project 3112)	470	(2)
Supplemental Academic Instruction - (Project 3161)	22,334	13,179
Workforce Development - 90% - (Project 5110)	-	-
Subtotal - Other State Revenue Allocation	\$ 30,318	\$ 13,394
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)	856	(500)
ESE Guarantee - Hearing Impaired - (Project 2008)	856	(500)
ESE Guarantee - Homebound - (Project 2023)	1,611	(941)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,234	(3,059)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	705	(411)
ESE Guarantee - Visually Impaired - (Project 2004)	1,812	(1,059)
FEFP - School Psychologists - (Project 2027)	15,600	600
SAI - Attendance Officer - (Project 3162)	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-
Subtotal - Student Services Allocation	\$ 26,674	\$ (5,870)
Fee Based -Child Care - (Project Various)	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	8,292	947
Total General Operating Fund	\$ 619,114	\$ 128,025
OTHER SPECIAL REVENUE FUNDS:		
FEDERAL ENTITLEMENTS		
Title I - School Allocation - (Project 5401)	-	-
IDEA - School Allocation - (Project 5475)	-	-
IDEA - Staffing Specialist - (Project 5475)	-	-
Total Other Special Revenue Funds	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 619,114	\$ 128,025

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (7.96) 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.
3. Decrease of (.38) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
4. Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
5. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
6. Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
NORTH ZONE
FISCAL YEAR 2004-2005**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group		FY 2003-2004	FY 2004-2005	
<u>Number</u>	<u>Object Group Name</u>	<u>Appropriation</u>	<u>Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 7,857	\$ 25,645	\$ 17,788
	Instructional	282,353	309,149	26,796
	Non-Instructional	44,915	96,590	51,675
	Subtotal - Salaries & Benefits	<u>335,125</u>	<u>431,384</u>	<u>96,259</u>
300	Purchased Services	-	5,470	5,470
400	Energy Services	-	-	-
500	Materials & Supplies	17,529	20,426	2,897
600	Capital Outlay	-	1,268	1,268
700	Other Expenses	-	5,000	5,000
900	Transfers/Reserves - See Note (2)	138,435	155,566	17,131
	Total Combined Appropriations	<u>\$ 491,089</u>	<u>\$ 619,114</u>	<u>\$ 128,025</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 307,381</u>	<u>\$ 264,914</u>	<u>\$ (42,467)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature _____

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Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
NORTH ZONE
FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004**

	Original Projected 2003-2004	Projected 2004-2005	Increase (Decrease)
Administrative			
Director	0.08	0.25	0.17
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>0.08</u>	<u>0.25</u>	<u>0.17</u>
Instructional			
Teacher - Basic	5.43	6.00	0.57
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.33	0.27	(0.06)
	<u>5.76</u>	<u>6.27</u>	<u>0.51</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	0.30	0.30
	<u>-</u>	<u>0.30</u>	<u>0.30</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	4.00	2.00
Custodial	-	-	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	0.07	0.20	0.13
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	0.07	0.20	0.13
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>2.14</u>	<u>4.40</u>	<u>2.26</u>
GENERAL OPERATING FUND - STAFF	<u>7.98</u>	<u>11.22</u>	<u>3.24</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>7.98</u>	<u>11.22</u>	<u>3.24</u>

Principal Signature

Date

Note:
For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.