

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
NORTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.63	8.66	0.03
103	Basic Education - Grades 9-12	13.00	13.00	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.05	10.05	-
113	ESE Support Level I, II & III in Grades 9-12	13.60	13.60	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	25.63	25.04	(0.59)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.65	4.00	0.35
		<u>74.56</u>	<u>74.35</u>	<u>(0.21)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.63	8.66	0.03
103	Basic Education - Grades 9-12	14.82	14.72	(0.10)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.05	10.05	-
113	ESE Support Level I, II & III in Grades 9-12	15.50	15.40	(0.10)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	101.19	98.86	(2.33)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.34	4.75	0.41
		<u>154.53</u>	<u>152.44</u>	<u>(2.09)</u>

Principal Signature

Date

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
NORTH ZONE
FISCAL YEAR 2005-2006**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 25,645	\$ 26,075	\$ 430
	Instructional	309,149	336,351	27,202
	Non-Instructional	96,590	104,644	8,054
	Subtotal - Salaries & Benefits	<u>431,384</u>	<u>467,070</u>	<u>35,686</u>
300	Purchased Services	5,470	7,000	1,530
400	Energy Services	-	-	-
500	Materials & Supplies	20,426	13,826	(6,600)
600	Capital Outlay	1,268	1,693	425
700	Other Expenses	5,000	-	(5,000)
900	Transfers/Reserves - See Note (2)	155,566	162,379	6,813
	Total Combined Appropriations	<u>\$ 619,114</u>	<u>\$ 651,968</u>	<u>\$ 32,854</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 231,002</u>	<u>\$ 333,429</u>	<u>\$ 102,428</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>


Principal Signature

6-9-05
Date

Notes:
(1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
(2) The 900 - Transfers/Reserves 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 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	0.25	0.25	-
	<u>0.25</u>	<u>0.25</u>	<u>-</u>
Instructional			
Teacher - Basic	6.00	6.00	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	0.53	0.53
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.27	0.27	-
	<u>6.27</u>	<u>6.80</u>	<u>0.53</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Specialist	0.30	-	(0.30)
	<u>0.30</u>	<u>-</u>	<u>(0.30)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	4.00	4.00	-
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	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	0.20	0.20	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	0.20	0.20	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	<u>4.40</u>	<u>4.40</u>	<u>-</u>
GENERAL OPERATING FUND - STAFF	<u>11.22</u>	<u>11.45</u>	<u>0.23</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>11.22</u>	<u>11.45</u>	<u>0.23</u>


 Principal Signature

6-9-05
 Date