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

ENROLLMENT

		<u>Unweighted FTE</u>					
Program <u>Number</u>	Program Name	2004-2005 Adjusted <u>Projected</u>	2005-2006 Adjusted <u>Projected</u>	Increase (Decrease)			
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			
		74.56	74.35	(0.21)			
	·						

		<u>w</u>	eighted FTE		
Program <u>Number</u>	Program Name	2004-2005 Adjusted <u>Projected</u>	2005-2006 Adjusted <u>Projected</u>	Increase (Decrease)	
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	
		154.53	152.44	(2.09)	
	•				

Bety Om/ Principal Signature

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

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND	FY 2004-2005	FY 2005-2006	Increase/
School Allocations:	Estimated Revenues .	Estimated Revenues	(Decrease)
ESE Guarantee - Non-Gifted	\$ 116,625	¢ 400.700	¢ (40.000)
Federal Impact Aid	410.023	\$ 102,703	\$ (13,922)
FEFP Funds - 91%	1437,205	496,018	58,813
Subtotal - School Allocation	\$ 553,8304	\$ 598,721	\$ 44,891
	100	030,721	<u> </u>
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	e a maka kata .	- \$ -	\$ -
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	Company of the second		
Class Size Reduction Equalization Allocation - (Project 5126)			-
Educational Technology - (Project 3150)	1,268	1,264	(4)
ESE Guarantee - Gifted - (Project 3001)	Company of the second	- 1,207	- (4)
Florida Teachers Lead - (Project 3180)	315 Sept. 1 (1)	420	105
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	The state of the state of the state of	-	-
Instructional Materials - Media - (Project 3106)	391 Sept 1 3 1 1 3 1 1 1 3 1 1 1 1 1 1 1 1 1 1	429	38
Instructional Materials - Science - (Project 3109)	5-11-14-14-14-14-14-14-14-14-14-14-14-14-	122	15
nstructional Materials - Textbooks - (Project 3105)	5,463	5,573	140
Lottery - Discretionary - (Project 3101)	- CONTROL 5 (1997)		
Lottery - School Advisory Council - (Project 6002)	and the second second	-	
Lottery - School Recognition - (Project 6160)	Committee of the state of the s	<u>-</u>	
Pre-K Early Intervention - (Project 6100)	Company with the second		
School Enhancement Training - (Project 3112) Supplemental Academic Instruction - (Project 3161)	470 and 470		(470)
	22.3341	10,510	(11,824)
Norkforce Development - 90% - (Project 5110)		-	
Subtotal - Other State Revenue Allocation			
Subtotal - Other State Revenue Allocation	V 18 4 1 003 (8)	\$ 18,318	\$ (12,000)
ocal Revenue Allocations:	12001202421		
Advanced Placement/International Baccalaureate - (Project 2154)		\$ -	s -
Reserve Officer Training Corp (ROTC) - (Project 2045)	4 9 3 2 4 2 7 7 7 7 8 9 9 4		<u> </u>
School Maintenance - (Project 2909)	Contract Section 4	-	
Stadium Facilities - (Project 2099)	The State of Disease at		-
ocational Equipment - (Project 2039)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-	_
Subtotal - Local Revenue Allocation	Street Washington	\$ -	\$ -
Name to Office Flood Character State 1 C			
Revenue to Offset Fixed Charges for Student Services:	1942/09/09/09/09		
inerant ESE Student Services:	100		* - * · ·
SE Guarantee - Adaptive P.E (Project 2017) SE Guarantee - Hearing Impaired - (Project 2008)	\$ 100 (0.00)	\$ 1,620	\$ 764
SE Guarantee - Preaming Impaired - (Project 2003)	******** 856.	836	(20)
SE Guarantee - Profile Both to 1 (176) ect 2023 SE Guarantee - Occupational/Physical Therapist - (Project 2019)	2006 3 0 0 1611	1,411	(200)
SE Guarantee - Orthopedically Impaired - (Project 2009)	5.2344 5.436 478 47054	4,598	(636)
SE Guarantee - Visually Impaired - (Project 2004)	1812	1,985	(705)
EFP - School Psychologists - (Project 2027)	- 15,600	16,400	173
Al - Attendance Officer - (Project 3162)	The state of the s	10,400	800
afe Schools - School Resource Officers - (Project 3107)	0.000		 _
Subtotal - Student Services Allocation	\$ 26,674	\$ 26,850	\$ 176
		20,000	4 170
ee Based -Child Care - (Project Various)	•	\$ -	\$ -
evenue to Offset Decentralized FTE Reserve (Project 3004)	8.2921		
12 1000110 (1 10)001 0004)	Q2-32.	8,079	(213)
Total General Operating Fund	\$ 619,114	\$ 651,968	¢ 20.054
Total ocheral operating I and	0.3,14	\$ 651,968	\$ 32,854
THER SPECIAL REVENUE FUNDS:			
EDED AL ELIZIEI PLANTE			
EUERAL ENTITLEMENTS			
itle I - School Allocation - (Project 6401)	\$		\$ -
tle II - Part A - Literacy Coaches - (Project 6405) EA - School Allocation - (Project 6475)			
IEA - School Allocation - (Project 6475) IEA - Staffing Specialist - (Project 6475)	-		
- Starting Specialist - (Froject 0475)			
Total Other Cuestal Dec.		•	
Total Other Special Revenue Funds	3		<u> </u>
TOTAL COMPINED ESTIMATES SELECTIONS		6 074 0	
TOTAL COMBINED ESTIMATED REVENUES	\$ 619,114	\$ 651,968	\$ 32,854

<u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u>
Increase/(Decrease) of <u>(0.21)</u> UFTE at this school.

ESE UFTE of <u>(0.00)</u> has been moved from this school by ESE Department based on changes in location of units. Increase/(Decrease) of <u>(0.00)</u> UFTE as a result of CHOICE Institute program.

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 <u>Number</u>	Object Group Name	2004-2005 propriation	-	FY 2005-2006 Appropriation	Increa	se/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 25,645 309,149 96,590 431,384	\$	26,075 336,351 104,644 467,070	\$	430 27,202 8,054 35,686
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	\$ 619,114	\$	651,968	\$	32,854

	 ble Balance II 30, 2004	 le Balance 30, 2005	Incre	ase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 231,002	\$ 333,429	\$	102,428
School Internal Funds - Vending & General Fund Only	\$ 	\$ -	\$	

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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

	Original Projected	Projected	Increase
	2004-2005	2005-2006	(Decrease)
dministrative Director			
Vice Principal	-	•	
Assistant Principal I	-	-	
Assistant Principal II Assistant Superintendent	-	-	-
Director	0.25	- 0.25	
	0.25	0.25	
estructional			
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)	0.07	-	-
reaction - Houris (7.5 Hours X 196 days)	6.27	6.80	0.53
structional 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
	0.30		(0.30
on-Instructional		4	
Classroom Assistant - 9 Month - 7.5 Hours Custodial	4.00	4.00	•
Data System Technician II	•	<u> </u>	-
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	4.40	4.40	-
	4.40	4.40	
GENERAL OPERATING FUND - STAFF	11.22	11.45	0.23
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS	A Committee of the Comm		
TEN OF EGINE TENENDE TEDEFOL ENTITLEMENT			
tructional			
Teacher - Title I Teacher - Basic	• -	•	
Teacher - Basic	•	•	-
Teacher - Hourly	-		-
Guidance Counselor - 12 Month Literacy Coach	· -	-	-
Staffing Specialist	•		-
n-instructional			
n-instructional Classroom Assistant - Title 1 - 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	-	-	
· .	· · · · · · · · · · · · · · · · · · ·		
COMBINED STAFF	11.22	11.45	0.23
//COMBINED STAFF			