

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
NORTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.66	8.66	-
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	25.04	25.04	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.00	4.00	-
		<u>74.35</u>	<u>74.35</u>	-

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.66	8.66	-
103	Basic Education - Grades 9-12	14.72	14.47	(0.25)
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	15.40	15.14	(0.26)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	98.86	95.60	(3.26)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.75	4.77	0.02
		<u>152.44</u>	<u>148.69</u>	<u>(3.75)</u>


Principal Signature

4-13-06
Date

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
NORTH ZONE
FISCAL YEAR 2006-2007**

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

	FY 2006-2008 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 102,703	\$ 114,703	\$ 12,000
Federal Impact Aid	-	-	-
FEFP Funds - 91%	496,018	507,384	11,366
Class Size Reduction Salary Supplement	-	4,083	4,083
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 598,721	\$ 626,170	\$ 27,449
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	1,264	-	(1,264)
Florida Teachers Lead - (Project 3180)	-	-	-
Instructional Materials - Media - (Project 3106)	420	550	130
Instructional Materials - Science - (Project 3109)	429	369	(60)
Instructional Materials - Textbooks - (Project 3105)	122	101	(21)
Lottery - Discretionary - (Project 3101)	5,573	6,180	607
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	-	-	-
Workforce Development - 90% - (Project 5110)	10,510	19,577	9,067
Subtotal - Other State Revenue Allocation	\$ 18,318	\$ 26,777	\$ 8,459
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)	\$ 1,620	\$ 1,650	\$ 30
ESE Guarantee - Hearing Impaired - (Project 2008)	836	958	122
ESE Guarantee - Homebound - (Project 2023)	1,411	1,437	26
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	4,598	5,856	1,258
ESE Guarantee - Visually Impaired - (Project 2004)	1,985	1,916	(69)
FEFP - School Psychologists - (Project 2027)	16,400	15,740	(660)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 26,850	\$ 27,557	\$ 707
Fee Based - Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	8,079	8,029	(50)
Total General Operating Fund	\$ 651,968	\$ 688,533	\$ 36,565
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
IDEA - Staffing Specialist - (Project 7475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 651,968	\$ 688,533	\$ 36,565

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 0.00 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

REVISED JUNE 12, 2006

Beth Howard
Principal Signature

6-26-06
Date

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
NORTH ZONE
FISCAL YEAR 2006-2007**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page


Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 26,075	\$ 27,614	\$ 1,539
	Instructional	336,351	351,557	15,206
	Non-Instructional	104,644	117,973	13,329
	Subtotal - Salaries & Benefits	<u>467,070</u>	<u>497,144</u>	<u>30,074</u>
300	Purchased Services	7,000	10,000	3,000
400	Energy Services	-	-	-
500	Materials & Supplies	13,826	15,414	1,588
600	Capital Outlay	1,693	369	(1,324)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	162,379	165,606	3,227
	Total Combined Appropriations	<u>\$ 651,968</u>	<u>\$ 688,533</u>	<u>\$ 36,565</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 250,578	\$ 348,573	\$ 97,995
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

REVISED JUNE 12, 2006


Principal Signature


Date

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.25	0.25	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.25</u>	<u>0.25</u>	<u>-</u>
Instructional			
Teacher - Basic	6.00	5.60	(0.40)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.53	0.74	0.21
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.27	0.34	0.07
	<u>6.80</u>	<u>6.68</u>	<u>(0.12)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.00	4.00	-
Custodial	-	-	-
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	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.20	0.30	0.10
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.20	0.30	0.10
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>4.40</u>	<u>4.60</u>	<u>0.20</u>
GENERAL OPERATING FUND - STAFF	<u>11.45</u>	<u>11.53</u>	<u>0.08</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	1.00	1.00
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	0.26	0.26
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>1.26</u>	<u>1.26</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>1.26</u>	<u>1.26</u>
COMBINED STAFF	<u>11.45</u>	<u>12.79</u>	<u>1.34</u>

Revised June 12, 2006

Principal Signature

COMBINED STAFF

11.45

12.79

1.34

Date