

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY  
COST CENTER - 9817  
FISCAL YEAR 2007-2008**

**ENROLLMENT**

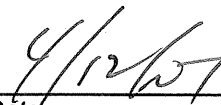
Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.66	8.21	(0.45)
103	Basic Education - Grades 9-12	13.00	13.00	-
111	ESE Support Level I, II & III 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	-	-	-
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>73.90</u>	<u>(0.45)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.66	8.21	(0.45)
103	Basic Education - Grades 9-12	14.47	14.14	(0.33)
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	15.14	14.80	(0.34)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	95.60	93.50	(2.10)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.77	4.64	(0.13)
		<u>148.69</u>	<u>145.34</u>	<u>(3.35)</u>

Principal Signature



Date



**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY  
COST CENTER - 9817  
FISCAL YEAR 2007-2008**

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

<u>GENERAL OPERATING FUND</u>	FY 2006-2007	FY 2007-2008	Increase/ <u>(Decrease)</u>
	Estimated Revenues	Estimated Revenues	
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 114,703	\$ 119,255	\$ 4,552
Federal Impact Aid	-	-	-
FEFP Funds - 92%	507,384	526,086	18,702
Class Size Reduction Salary Supplement	4,083	9,454	5,371
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	626,170	654,795	28,625
<b>Other State Revenue Allocations:</b>			
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)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	550	1,500	950
Instructional Materials - Media - (Project 3106)	369	372	3
Instructional Materials - Science - (Project 3109)	101	102	1
Instructional Materials - Textbook - (Project 3105)	6,180	6,288	108
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	19,577	14,386	(5,191)
Teacher Performance Pay - (Project 8118)	-	7,390	7,390
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	26,777	30,038	3,261
<b>Local Revenue Allocations:</b>			
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 Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	1,650	1,967	317
Itinerant Autistic Program - (Project 2018)	-	1,192	1,192
Itinerant Hearing Impaired - (Project 2008)	958	1,550	592
Itinerant Homebound - (Project 2023)	1,437	2,062	625
Itinerant Occupational/Physical Therapist - (Project 2019)	5,856	9,536	3,680
Itinerant Staffing Specialists - (Project 5012)	-	1,359	1,359
Itinerant Visually Impaired - (Project 2004)	1,916	1,669	(247)
School Psychologists - (Project 2027)	15,740	19,688	3,948
<u>Medicaid</u> - Nurses Contract - (Project 1084)	-	-	-
<u>SAI</u> - Attendance Officer - (Project 3162)	-	-	-
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	27,557	39,023	11,466
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	8,029	7,848	(181)
Total General Operating Fund	\$ 688,533	\$ 731,704	\$ 43,171
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 688,533</b>	<b>\$ 731,704</b>	<b>\$ 43,171</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of (0.45) 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.

  
Principal Signature

6/25/07  
Date

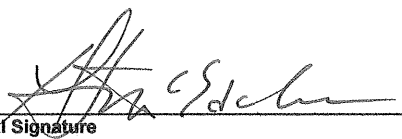
**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY  
COST CENTER - 9817  
FISCAL YEAR 2007-2008**

**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 27,614	\$ 20,571	\$ (7,043)
	Instructional	351,557	389,178	37,621
	Non-Instructional	117,973	151,776	33,803
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>497,144</u>	<u>561,525</u>	<u>64,381</u>
300	Purchased Services	10,000	10,000	-
400	Energy Services	-	-	-
500	Materials & Supplies	15,414	16,291	877
600	Capital Outlay	369	372	3
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>165,606</u>	<u>143,516</u>	<u>(22,090)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 688,533</u>	<u>\$ 731,704</u>	<u>\$ 43,171</u>

**OTHER INFORMATION**

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 348,573</u>	<u>\$ 209,140</u>	<u>\$ (139,433)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature 

Date 6/25/07

**Notes:**

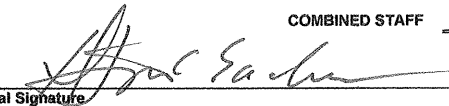
- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY  
COST CENTER - 9817  
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

<b>PROJECTED STAFFING</b>			
Includes Only Staffing From Estimated New Revenues.			

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.25	0.17	(0.08)
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.25	0.17	(0.08)
<i>Instructional</i>			
Teacher - Basic	5.60	5.35	(0.25)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.74	1.00	0.26
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.34	-	(0.34)
	6.68	6.35	(0.33)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	4.00	5.00	1.00
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.30	0.17	(0.13)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.30	0.34	0.04
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	4.60	5.51	0.91
<b>GENERAL OPERATING FUND - STAFF</b>	11.53	12.03	0.50
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
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	-	-	-
	1.26	-	(1.26)
<i>Non-Instructional</i>			
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	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	1.26	-	(1.26)
<b>COMBINED STAFF</b>	12.79	12.03	(0.76)

Principal Signature



Date

6/25/07