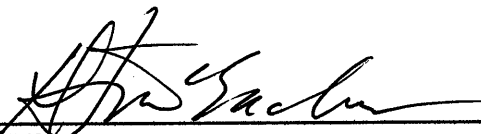


**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2009-2010**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	17.03	15.27	(1.76)
103	Basic Education - Grades 9-12	21.69	21.82	0.13
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.60	4.53	(2.07)
113	ESE Support Level I, II & III in Grades 9-12	14.25	20.39	6.14
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	11.67	0.50	(11.17)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.61	2.72	(2.89)
		<u>76.85</u>	<u>65.23</u>	<u>(11.62)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	17.03	15.27	(1.76)
103	Basic Education - Grades 9-12	22.82	22.54	(0.28)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.60	4.53	(2.07)
113	ESE Support Level I, II & III in Grades 9-12	14.99	21.06	6.07
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	41.66	1.76	(39.90)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.04	2.86	(3.18)
		<u>109.14</u>	<u>68.02</u>	<u>(41.12)</u>

Principal Signature 

Date 1/4/09

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817**

FISCAL YEAR 2009-2010

**REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION		
Includes only revenue as listed.		
State and Local revenue assumptions are based on the Final Conference Report.		

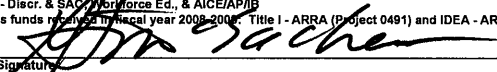
	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 92,073	\$ 101,150	\$ 9,077
Federal Impact Aid	-	-	-
FEFP Funds - 92%	380,533	217,656	(162,877)
Class Size Reduction Salary Supplement	13,758	11,605	(2,153)
Subtotal - School Allocation	486,364	330,411	(155,953)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	93,442	64,351	(29,091)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,000	900	(100)
Instructional Materials - Media - (Project 3106)	395	271	(124)
Instructional Materials - Science - (Project 3109)	108	74	(34)
Instructional Materials - Textbook - (Project 3105)	6,591	4,340	(2,251)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	-	-	-
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	101,636	69,936	(31,600)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2164)	-	-	-
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	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,332	-	(1,332)
Itinerant Autistic Program - (Project 2018)	1,292	-	(1,292)
Itinerant Hearing Impaired - (Project 2008)	1,050	-	(1,050)
Itinerant Homebound - (Project 2023)	686	808	122
Itinerant Occupational/Physical Therapist - (Project 2019)	6,944	-	(6,944)
Itinerant Staffing Specialists - (Project 6012)	1,130	870	(260)
Itinerant Visually Impaired - (Project 2004)	969	1,131	162
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	33,947	21,569	(12,388)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	5,968	3,673	(2,295)
Total General Operating Fund	\$ 627,815	\$ 425,579	\$ (202,236)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0476)	-	-	-
IDEA - Staffing Specialist - (Project 0475)	-	-	-
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	6,770	6,770
IDEA - ARRA - Itinerants - (Project 0495)	-	6,182	6,182
Stabilization Allocation - School Allocation - (Project 0460)	-	15,590	15,590
Total Other Special Revenue Funds	\$ -	\$ 28,542	\$ 28,542
TOTAL COMBINED ESTIMATED REVENUES	\$ 627,815	\$ 454,121	\$ (173,694)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | | |
|--|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | - | (11.62) |
| 2. UFTE moved to/(from) one school to another school. | - | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - | - |

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAI; Workforce Ed., & AICE/AP/IB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature: 

Date: 7/2/09

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2009-2010**

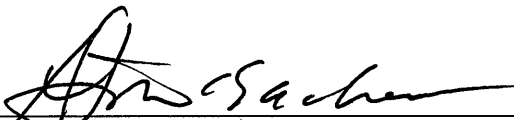
APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 21,573	\$ 28,028	\$ 6,455
	Instructional	359,213	301,665	(57,548)
	Non-Instructional	81,906	67,308	(14,598)
	Subtotal - Salaries & Benefits	<u>462,692</u>	<u>397,001</u>	<u>(65,691)</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	44,067	10,780	(33,287)
600	Capital Outlay	395	271	(124)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>120,661</u>	<u>46,069</u>	<u>(74,592)</u>
	Total Combined Appropriations	<u>\$ 627,815</u>	<u>\$ 454,121</u>	<u>\$ (173,694)</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 70,532</u>	<u>\$ 23,573</u>	<u>\$ (46,959)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature 

Date 7/2/09

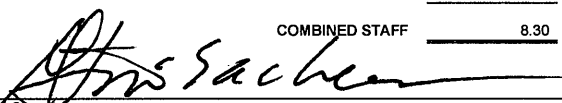
Notes:

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.17	0.22	0.05
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.17	0.22	0.05
Instructional			
Teacher - Basic	1.62	4.26	2.64
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	3.00	-	(3.00)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	0.45	0.45
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	4.62	4.71	0.09
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	-	(1.00)
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	-	(1.00)
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	2.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.17	0.09	(0.08)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.34	0.06	(0.28)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	2.51	2.15	(0.36)
GENERAL OPERATING FUND - STAFF	8.30	7.08	(1.22)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.10	0.10
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-	0.10	0.10
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	0.10	0.10
COMBINED STAFF	8.30	7.18	(1.12)

Principal Signature:  Date: 7/21/09