

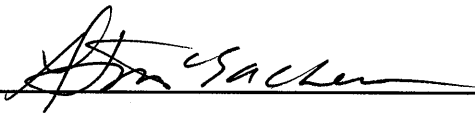
**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2010-2011**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	15.27	16.34	1.07
103	Basic Education - Grades 9-12	21.82	24.97	3.15
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.53	6.67	2.14
113	ESE Support Level I, II & III in Grades 9-12	20.39	21.34	0.95
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	0.50	0.77	0.27
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.72	3.28	0.56
		<u>65.23</u>	<u>73.37</u>	<u>8.14</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	15.27	16.34	1.07
103	Basic Education - Grades 9-12	22.54	25.74	3.20
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.53	6.67	2.14
113	ESE Support Level I, II & III in Grades 9-12	21.06	22.00	0.94
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	1.76	2.71	0.95
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	2.86	3.39	0.53
		<u>68.02</u>	<u>76.85</u>	<u>8.83</u>

Principal Signature



Date

5/3/10

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 101,150	\$ 59,752	\$ (41,398)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	217,656	248,978	31,322
Class Size Reduction Salary Supplement	11,605	13,201	1,596
Subtotal - School Allocation	330,411	321,931	(8,480)
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)	64,351	64,227	(124)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	900	1,000	100
Instructional Materials - Media - (Project 3106)	271	267	(4)
Instructional Materials - Science - (Project 3109)	74	73	(1)
Instructional Materials - Textbook - (Project 3105)	4,340	4,290	(50)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	-	-	-
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)	-	-	-
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	69,936	69,857	(79)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	1,089	1,089
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	808	1,307	499
Itinerant Occupational/Physical Therapist - (Project 2019)	-	4,162	4,162
Itinerant Staffing Specialists - (Project 5012)	870	1,190	320
Itinerant Visually Impaired - (Project 2004)	1,131	1,439	308
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	21,559	26,051	4,492
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,673	4,150	477
Total General Operating Fund	\$ 425,579	\$ 421,989	\$ (3,590)

OTHER SPECIAL REVENUE FUNDS:

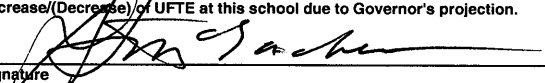
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	-	-	-
IDEA - Staffing Specialist - (Project 1475)	-	-	-
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,770	-	(6,770)
IDEA - ARRA - Itinerants - (Project 0495)	6,182	2,692	(3,490)
Stabilization Allocation - School Allocation - (Project 1460)	15,590	23,649	8,059
Total Other Special Revenue Funds	\$ 28,542	\$ 26,341	\$ (2,201)
TOTAL COMBINED ESTIMATED REVENUES	\$ 454,121	\$ 448,330	\$ (5,791)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|------|
| 1. Increase/(Decrease) of UFTE at this school. | 8.14 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature

Date



8/3/10

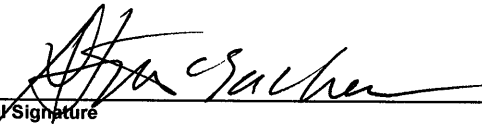
**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 28,028	\$ 7,788	\$ (20,240)
	Instructional	301,665	321,949	20,284
	Non-Instructional	67,308	70,789	3,481
	Subtotal - Salaries & Benefits	397,001	400,526	3,525
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	10,780	14,644	3,864
600	Capital Outlay	271	267	(4)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	46,069	32,893	(13,176)
	Total Combined Appropriations	\$ 454,121	\$ 448,330	\$ (5,791)

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 23,573	\$ 90,145	\$ 66,572
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature 

Date 6/9/2010

Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	-	-	-
Director	0.22	0.06	(0.16)
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.22</u>	<u>0.06</u>	<u>(0.16)</u>
Instructional			
Teacher - Basic	4.26	5.00	0.74
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
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	-	-	-
	<u>4.71</u>	<u>5.00</u>	<u>0.29</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>
Educational Support			
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	0.09	0.07	(0.02)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.06	0.06	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>2.15</u>	<u>2.13</u>	<u>(0.02)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>7.08</u>	<u>7.19</u>	<u>0.11</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.10	-	(0.10)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>0.10</u>	<u>-</u>	<u>(0.10)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.10</u>	<u>-</u>	<u>(0.10)</u>
COMBINED STAFF	<u>7.18</u>	<u>7.19</u>	<u>0.01</u>

Principal Signature

[Handwritten Signature]

Date

6/9/2010