

**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2011-2012**

ENROLLMENT

| Program Number | Program Name | <u>Unweighted FTE</u> | | Increase (Decrease) |
|-------------------|--|---|---|------------------------|
| | | 2010-2011 Adj. Proj. House/Senate | 2011-2012 Adj. Proj. House/Senate | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 16.34 | 6.00 | (10.34) |
| 103 | Basic Education - Grades 9-12 | 24.97 | 31.72 | 6.75 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 6.67 | 8.16 | 1.49 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 21.34 | 21.38 | 0.04 |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | 0.77 | - | (0.77) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 3.28 | 2.39 | (0.89) |
| | | <u>73.37</u> | <u>69.65</u> | <u>(3.72)</u> |

| Program Number | Program Name | <u>Weighted FTE</u> | | Increase (Decrease) |
|-------------------|--|---|---|------------------------|
| | | 2010-2011 Adj. Proj. House/Senate | 2011-2012 Adj. Proj. House/Senate | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 16.34 | 6.00 | (10.34) |
| 103 | Basic Education - Grades 9-12 | 25.74 | 32.32 | 6.58 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 6.67 | 8.16 | 1.49 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 22.00 | 21.79 | (0.21) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | 2.71 | - | (2.71) |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 3.39 | 2.39 | (1.00) |
| | | <u>76.85</u> | <u>70.66</u> | <u>(6.19)</u> |



Principal Signature

5-17-11

Date

MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
 COST CENTER - 9817
 FISCAL YEAR 2011-2012

Revised
 5/11/11

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

| | FY 2010-2011 Final Conference Estimated Revenues | FY 2011-2012 Final Conference Estimated Revenues | Increase/ (Decrease) |
|--|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 59,752 | \$ 27,354 | \$ (32,398) |
| Federal Impact Aid | - | - | - |
| FEFP Funds - 92% | 248,978 | 219,457 | (29,521) |
| Special District Reserve Allocation | - | 3,228 | 3,228 |
| General Fund - Education Jobs Fund | - | 10,699 | 10,699 |
| Class Size Reduction Salary Supplement | 13,201 | 12,702 | (499) |
| Subtotal - School Allocation | 321,931 | 273,440 | (48,491) |
| Other State Revenue Allocations: | | | |
| Class Size Reduction (CSR) - (Project 4125) | - | - | - |
| CSR - Instructional Materials (Project 3125) | - | - | - |
| CSR - 7th Period - (Project 2120) | - | - | - |
| CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) | - | - | - |
| CSR - Equalization Allocation - (Project 5126) | - | - | - |
| DJI Supplemental - (Project 8110) | 64,227 | 54,619 | (9,608) |
| ESE Guarantee - Gifted - (Project 3001) | - | - | - |
| Florida Teachers Lead - (Project 3180) | 1,000 | 720 | (280) |
| Instructional Materials - Media - (Project 3106) | 267 | 300 | 33 |
| Instructional Materials - Science - (Project 3109) | 73 | 82 | 9 |
| Instructional Materials - Textbook - (Project 3105) | 4,290 | 4,824 | 534 |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Lottery - School Advisory Council - (Project 2002) | - | - | - |
| Lottery - School Recognition - (Project 2160) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | - | - | - |
| Supplemental Academic Instruction (SAI) - (Project 3161) | - | - | - |
| SAI - ESOL - (Project 4110) | - | - | - |
| 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 | 69,857 | 60,545 | (9,312) |
| Local Revenue Allocations: | | | |
| Advanced International Certificate of Education - (Project 9004) | - | - | - |
| Advanced International Certificate of Education Set-Aside - (Project 1004) | - | - | - |
| 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 | 1,333 | 244 |
| Itinerant Autistic Program - (Project 2018) | - | 711 | 711 |
| Itinerant Hearing Impaired - (Project 2008) | - | 517 | 517 |
| Itinerant Homebound - (Project 2023) | 1,307 | 1,357 | 50 |
| Itinerant Occupational/Physical Therapist - (Project 2019) | 4,162 | 6,259 | 2,097 |
| Itinerant Staffing Specialists - (Project 5012) | 1,190 | 1,090 | (100) |
| Itinerant Visually Impaired - (Project 2004) | 1,439 | 1,429 | (10) |
| School Psychologists - (Project 2027) | 16,864 | 16,233 | (631) |
| Medicaid - Nurses Contract - (Project 1084) | - | - | - |
| SAI - Attendance Officer - (Project 3162) | - | - | - |
| Safe Schools - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | 26,051 | 28,929 | 2,878 |
| Fee Based - Child Care - (Project Various) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 4,150 | 3,816 | (334) |
| Total General Operating Fund | \$ 421,989 | \$ 366,730 | \$ (55,259) |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| Title I - School Allocation - (Project 2401) | \$ - | \$ - | \$ - |
| Title I - ARRA - School Allocation - (Project 0491) | - | - | - |
| Title II - Part A - Literacy Coaches - (Project 2405) | - | - | - |
| IDEA - School Allocation - (Project 2475) | - | - | - |
| IDEA - Staffing Specialist - (Project 2475) | - | - | - |
| IDEA - Speech Teacher - (Project 2475) | - | - | - |
| IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) | - | - | - |
| IDEA - ARRA - Itinerants - (Project 0495) | 2,692 | - | (2,692) |
| Stabilization Allocation - School Allocation - (Project 1460) | 23,649 | - | (23,649) |
| Total Other Special Revenue Funds | \$ 26,341 | \$ - | \$ (26,341) |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 448,330 | \$ 366,730 | \$ (81,600) |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (3.72)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Billy Miller
 Principal Signature

5-17-11
 Date

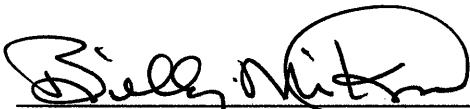
**MILTON GIRLS JUVENILE RESIDENTIAL FACILITY
COST CENTER - 9817
FISCAL YEAR 2011-2012**

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

| <u>Object Group Number</u> | <u>Object Group Name</u> | <u>FY 2010-2011 Appropriation</u> | <u>FY 2011-2012 Appropriation</u> | <u>Increase/(Decrease)</u> |
|----------------------------|--------------------------------------|-----------------------------------|-----------------------------------|----------------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 7,788 | \$ 23,940 | \$ 16,152 |
| | Instructional | 321,949 | 185,310 | (136,639) |
| | Non-Instructional | 70,789 | 49,880 | (20,909) |
| | Subtotal - Salaries & Benefits | <u>400,526</u> | <u>259,130</u> | <u>(141,396)</u> |
| 300 | Purchased Services | - | - | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 14,644 | 74,555 | 59,911 |
| 600 | Capital Outlay | 267 | 300 | 33 |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves - See Note (2) | <u>32,893</u> | <u>32,745</u> | <u>(148)</u> |
| | Total Combined Appropriations | <u>\$ 448,330</u> | <u>\$ 366,730</u> | <u>\$ (81,600)</u> |

| |
|--------------------------|
| OTHER INFORMATION |
|--------------------------|

| | <u>Available Balance March 31, 2010</u> | <u>Available Balance March 31, 2011</u> | <u>Increase/(Decrease)</u> |
|--|---|---|----------------------------|
| General Operating Fund - School Discretionary Budget | <u>\$ 90,145</u> | <u>\$ 53,328</u> | <u>\$ (36,816)</u> |
| School Internal Funds - Vending & General Fund Only | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |


Principal Signature

6-7-11
Date

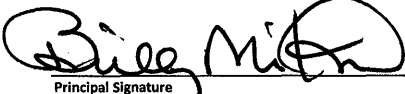
Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
(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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

| |
|--|
| PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues. |
|--|

| | Projected <u>2010-2011</u> | Projected <u>2011-2012</u> | Increase <u>(Decrease)</u> |
|--|-------------------------------|-------------------------------|-------------------------------|
| <i>Administrative</i> | | | |
| Principal | - | - | - |
| Director | 0.06 | 0.20 | 0.14 |
| 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 | - | - | - |
| | 0.06 | 0.20 | 0.14 |
| <i>Instructional</i> | | | |
| Teacher - Basic | 5.00 | 2.50 | (2.50) |
| Teacher - Class Size Reduction | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - ROTC - 12 Month | - | - | - |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | - | 0.50 | 0.50 |
| Staffing Specialist | - | 0.05 | 0.05 |
| Teacher - 12 Month (Basic and Vocational) | - | 0.03 | 0.03 |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | - | - | - |
| Teacher - Other | - | - | - |
| | 5.00 | 3.08 | (1.92) |
| <i>Instructional Support</i> | | | |
| Athletic Director | - | - | - |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | - | - | - |
| <i>Educational Support</i> | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | 2.00 | 1.00 | (1.00) |
| Custodial | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| School Bookkeeper | 0.07 | 0.25 | 0.18 |
| School Level Clerk | - | - | - |
| Secretary - 10 Month (Regular and Confidential) | - | - | - |
| Secretary - 12 Month (Regular and Confidential) | 0.06 | 0.15 | 0.09 |
| Stadium Personnel | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | 2.13 | 1.40 | (0.73) |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 7.19 | 4.68 | (2.51) |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| <i>Instructional</i> | | | |
| Teacher - Title I | - | - | - |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Staffing Specialist | - | - | - |
| | - | - | - |
| <i>Educational Support</i> | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| OTHER SPECIAL REVENUE FUNDS - STAFF | - | - | - |
| COMBINED STAFF | 7.19 | 4.68 | (2.51) |


Principal Signature

5-17-11
Date