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

#### **ENROLLMENT**

		ı	Jnweighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	House/Senate	House/Senate	(Decrease)
Mulliber	Frogram Name	nouse/senate	nouse/senate	(Decrease)
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)
		73.37	69.65	(3.72)
			Weighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	<b>House/Senate</b>	<b>House/Senate</b>	(Decrease)
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)
		76.85	70.66	(6.19)

Principal Signature

5-17-11

Date

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

#### REVENUE PROJECTION

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

ENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
chool Allocations: SE Guarantee - Non-Gifted	\$ 59,752	\$ 27,354	\$ (32,39
ederal Impact Aid	- 35,732	- 27,054	ψ (32,55
FP Funds - 92%	248,978	219,457	(29,52
pecial District Reserve Allocation	-	3,228	3,22
eneral Fund - Education Jobs Fund		10,699	10,69
ass Size Reduction Salary Supplement	13,201	12,702	(49
Subtotal - School Allocation	321,931	273,440	(48,49
than State Bayonya Allegations			
ther State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125)			
SR - Instructional Materials (Project 3125)			
SR - 7th Period - (Project 2120)			
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
SR - Equalization Allocation - (Project 5126)		<del></del>	
JJ Supplemental - (Project 8110)	64,227	54,619	(9,60
SE Guarantee - Gifted - (Project 3001)	•		
orida Teachers Lead - (Project 3180)	1,000	720	(28
structional Materials - Media - (Project 3106)	267	300	
structional Materials - Science - (Project 3109)	73	82	
structional Materials - Textbook - (Project 3105)	4,290	4,824	53
ottery - Discretionary - (Project 3101)	-		
ottery - School Advisory Council - (Project 2002)	-		
ottery - School Recognition - (Project 2160)			
eading Instruction - Literacy Coaches - (Project 6123)			
upplemental Academic Instruction (SAI) - (Project 3161)			
AI - ESOL - (Project 4110)			
AI - High School Reading Initiative - (Project 0120)	-	-	
AI - Learning Strategies - (Project 9162)	-		
AI - Response to Intervention - (Project 0110)	<u>-</u>		
/orkforce Development - 90% - (Project 5110)	-		
Subtotal - Other State Revenue Allocation	69,857	60,545	(9,3
ocal Revenue Allocations:			
dvanced International Certificate of Education - (Project 9004)			
dvanced International Certificate of Education - (Project 9004)  dvanced International Certificate of Education Set-Aside - (Project 1004)			
dvanced International Certificate of Education Set-Aside - (Project 1004)	-		
dvanced Placement Initiative Set-Aside - (Project 7054)			
areer Education Equipment and Supplies - (Project 2039)			
nternational Baccalaureate - (Project 7055)			
eserve Officer Training Corp (ROTC) - (Project 2045)			
chool Maintenance - (Project 2909)		<del></del>	
tadium Facilities - (Project 2099)			
Subtotal - Local Revenue Allocation			
evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u>			
inerant Adaptive P.E (Project 2017)	1,089	1,333	2
inerant Autistic Program - (Project 2018)		<u>711</u> 517	
inerant Hearing Impaired - (Project 2008)			5
inerant Homebound - (Project 2023)	4 207		
	1,307	1,357	
inerant Occupational/Physical Therapist - (Project 2019)	4,162	1,357 6,259	2,0
inerant Staffing Specialists - (Project 5012)	4,162 1,190	1,357 6,259 1,090	2,0
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004)	4,162 1,190 1,439	1,357 6,259 1,090 1,429	2,0 (1)
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027)	4,162 1,190	1,357 6,259 1,090	2,0
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) fedicaid - Nurses Contract - (Project 1084)	4,162 1,190 1,439	1,357 6,259 1,090 1,429	2,0 (1)
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) fedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	4,162 1,190 1,439	1,357 6,259 1,090 1,429	2,0 (1)
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) fedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107)	4,162 1,190 1,439 16,864	1,357 6,259 1,090 1,429 16,233	2,0 (1) (6)
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) fedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	4,162 1,190 1,439	1,357 6,259 1,090 1,429	2,0 (1)
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) fedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	4,162 1,190 1,439 16,864	1,357 6,259 1,090 1,429 16,233	2,0 (1) (6)
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) fedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)	4,162 1,190 1,439 16,864 26,051	1,357 6,259 1,090 1,429 16,233 	2,0 (1) (1) (6)
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) ledicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	4,162 1,190 1,439 16,864 26,051	1,357 6,259 1,090 1,429 16,233	2,0 (1) (6)
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) lefe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation lee Based - Child Care - (Project Various)	4,162 1,190 1,439 16,864 26,051	1,357 6,259 1,090 1,429 16,233 	2,0 (1) (1) (6)
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) ledicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) Subtotal - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund	4,162 1,190 1,439 16,864 26,051	1,357 6,259 1,090 1,429 16,233 	2,0 (1) (6) 2,8
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) ledicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	4,162 1,190 1,439 16,864 26,051	1,357 6,259 1,090 1,429 16,233 	2,0 (1) (6) 2,8
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)	4,162 1,190 1,439 16,864 26,051	1,357 6,259 1,090 1,429 16,233 	2,0 (1) (6) 2,8
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  DTHER SPECIAL REVENUE FUNDS: ederal Entitlements title I - School Allocation - (Project 2401)	4,162 1,190 1,439 16,864 26,051	1,357 6,259 1,090 1,429 16,233 	2,0 (1) (6) 2,8
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2007) ledicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: ederal Entitlements title I - School Allocation - (Project 2401) title I - ARRA - School Allocation - (Project 0491)	4,162 1,190 1,439 16,864 26,051	1,357 6,259 1,090 1,429 16,233 	2,0 (1) (6) 2,8
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 1084) inerant Visually Impaired - (Project 1084) inerant Schools - School Resource Officers - (Project 3107)	\$ 4,162 1,190 1,439 16,864 26,051 - 4,150 \$ 421,989	1,357 6,259 1,090 1,429 16,233 	2,0 (1) (6) 2,8
nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) u - Attendance Officer - (Project 3162) fee Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation the Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: aderal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle I - ARRA - School Allocation - (Project 2405) EA - School Allocation - (Project 2405)	4,162 1,190 1,439 16,864 26,051	1,357 6,259 1,090 1,429 16,233 28,929 3,816 \$ 366,730	2,0 (1) (6) 2,8
nerant Staffing Specialists - (Project 2012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 3162) for Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 2401) tle II - Part A - Literacy Coaches - (Project 2405) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475)	\$ 4,162 1,190 1,439 16,864 26,051 - 4,150 \$ 421,989	1,357 6,259 1,090 1,429 16,233 	2,0 (1) (6) 2,8
nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) \[ \] - Attendance Officer - (Project 3162) \[ \] fe Schools - School Resource Officers - (Project 3107) \[ \] Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) \[ \] Total General Operating Fund  THER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 2405)  IEA - School Allocation - (Project 2475) IEA - Specialist - (Project 2475) IEA - Spech Teacher - (Project 2475) IEA - Spech Teacher - (Project 2475)	\$ 4,162 1,190 1,439 16,864 26,051 4,150 \$ 421,989	1,357 6,259 1,090 1,429 16,233	2,0 (1) (6) 2,8
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2027) ledicaid - Nurses Contract - (Project 1084)  A - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Subtotal - Student Services Allocation see Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  ATHER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 0491) tle I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Specch Teacher - (Project 2475) DEA - Saffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475)	\$ 4,162 1,190 1,439 16,864 26,051 4,150 \$ 421,989  \$	1,357 6,259 1,090 1,429 16,233 28,929 3,816 \$ 366,730	2,0 (11 (1 (6 2,8 (3 \$ (55,2
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) ledicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) eevenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: ederal Entitlements title I - School Allocation - (Project 2401) title I - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 4,162	\$ 366,730	2,0 (11 (6 (6 2,8 (55,2 \$ (55,2
inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2027) inedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) ife Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation ineral Based - Child Care - (Project Various) ineral Sevenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: ineral Entitlements ttel - School Allocation - (Project 2401) ttel - ARRA - School Allocation - (Project 2405) ineral - School Allocation - (Project 2475) ineral - Staffing Specialist -	\$ 4,162 1,190 1,439 16,864 26,051 4,150 \$ 421,989  \$	1,357 6,259 1,090 1,429 16,233	\$ (2,6 (23,6 (23,6
nerant Staffing Specialists - (Project 2012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 3162) for Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 2401) tle II - Part A - Literacy Coaches - (Project 2405) EA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist / (Project 0495) EA - ARRA - Staffing Specialist / (Project 0495) EA - ARRA - Staffing Specialist / (Project 0495) EA - ARRA - Staffing Specialist / (Project 0495)	\$ 4,162	\$ 366,730	2,0 (11 (6 (6 2,8 (55,2 \$ (55,2
nerant Staffing Specialists - (Project 2012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084)  1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation the Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: adderal Entitlements tel - School Allocation - (Project 2401) tel - ARRA - School Allocation - (Project 2401) tel I - Part A - Literacy Coaches - (Project 2405) EA - School Allocation - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist / Speech - (Project 0495) EA - ARRA - Itinerants - (Project 0495) abilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds	\$	\$	\$ (2,6 \$ (23,6 \$ (26,3
nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation te Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: aderal Entitlements tle I - School Allocation - (Project 2401) tle I - ARRA - School Allocation - (Project 2405) EA - School Allocation - (Project 2475) EA - Specch Teacher - (Project 2475) EA - Specch Teacher - (Project 2475) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Itinerants - (Project 0495) EA - ARRA - Itinerants - (Project 0495) EA - ARRA - Itinerants - (Project 0495) Babilization Allocation - School Allocation - (Project 1460)	\$ 4,162 1,190 1,439 16,864 26,051 4,150 \$ 421,989  \$	\$ 366,730	\$ (2,6 \$ (23,6 \$ (26,3
nerant Staffing Specialists - (Project 2012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084)  1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation the Based - Child Care - (Project Various) the Based - Child Care - (Project Various) the Based - Child Care - (Project Various) the United Services Allocation Total General Operating Fund THER SPECIAL REVENUE FUNDS: the I - School Allocation - (Project 2401) the I - ARRA - School Allocation - (Project 0491) the I - ARRA - School Allocation - (Project 2405) the I - Part A - Literacy Coaches - (Project 2475) the A - School Allocation - (Project 2475) the A - School Allocation - (Project 2475) the A - ARRA - Staffing Specialist - (Project 2475) the A - ARRA - Staffing Specialist - (Project 2475) the A - ARRA - Staffing Specialist - (Project 2475) the A - ARRA - Staffing Specialist - (Project 2475) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495) the A - ARRA - Staffing Specialist - (Project 0495)	\$ 4,162 1,190 1,439 16,864	\$	\$ (2,6 \$ (23,6 \$ (26,3
nerant Staffing Specialists - (Project 2012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 3162) for Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: ederal Entitlements tle I - School Allocation - (Project 2401) tle II - ARRA - School Allocation - (Project 2401) tle II - Part A - Literacy Coaches - (Project 2405) tle II - Part A - Literacy Coaches - (Project 2475) tle A - Staffing Specialist - (Project 2475) tle A - Staffing Specialist - (Project 2475) tle A - Staffing Specialist - (Project 2475) tle A - ARRA - Staffing Specialist / Speech - (Project 0495) tle A - ARRA - Staffing Specialist / Speech - (Project 1460)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES  SIGNIFICANT FACTORS AFFECTING ESTIMATED	\$ 4,162 1,190 1,439 16,864	\$	\$ (2,6 (23,6 \$ (23,6 \$ (26,3
inerant Staffing Specialists - (Project 2012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2027) iedicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) ife Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) eevenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: eederal Entitlements ttel - School Allocation - (Project 2401) ttel - School Allocation - (Project 2401) ttel - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Specch Teacher - (Project 2475) DEA - Specch Teacher - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (	\$ 4,162 1,190 1,439 16,864	\$	\$ (2,6 \$ (23,6 \$ (26,3
inerant Staffing Specialists - (Project 2012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2027) ledicald - Nurses Contract - (Project 1084)  A - Attendance Officer - (Project 3162)  Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Bevenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  ITHER SPECIAL REVENUE FUNDS:  Bederal Entitlements  Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle II - Part A - Literacy Coaches - (Project 2475)  DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 247	\$ 4,162 1,190 1,439 16,864	\$	\$ (2,6 \$ (23,6 \$ (26,3
inerant Staffing Specialists - (Project 2012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2027) iedicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) ife Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) eevenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  OTHER SPECIAL REVENUE FUNDS: ederal Entitlements tite I - School Allocation - (Project 2401) tite I - ARRA - School Allocation - (Project 2401) tite I - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 049	\$ 4,162 1,190 1,439 16,864	\$	\$ (2,6 \$ (23,6 \$ (26,3
inerant Staffing Specialists - (Project 2012) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2027) ledicald - Nurses Contract - (Project 1084)  A - Attendance Officer - (Project 3162)  Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Bevenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  ITHER SPECIAL REVENUE FUNDS:  Bederal Entitlements  Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle II - Part A - Literacy Coaches - (Project 2475)  DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 247	\$ 4,162 1,190 1,439 16,864	\$	\$ (2,6 \$ (23,6 \$ (26,3
nerant Staffing Specialists - (Project 2012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084)  1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  the Based - Child Care - (Project Various)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS: the I - School Allocation - (Project 2401) the I - School Allocation - (Project 2401) the I - ARRA - School Allocation - (Project 2405) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA - ARRA - Staffing Specialist - (Project 0495)  EA	\$ 4,162 1,190 1,439 16,864	\$	\$ (2,6 \$ (23,6 \$ (26,3

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

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

Object Group Number	Object Group Name	FY 2010 Approp		FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	7,788 321,949 70,789 400,526	\$ 23,940 185,310 49,880 259,130	\$ 16,152 (136,639) (20,909) (141,396)
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)		32,893	 32,745	 (148)
	Total Combined Appropriations	\$	448,330	\$ 366,730	\$ (81,600)

#### OTHER INFORMATION

	Available <u>March 3</u>	Balance 31, 2010	 e Balance 31, 2011	Increase	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$	90,145	\$ 53,328	\$	(36,816)
School Internal Funds - Vending & General Fund Only	\$	-	\$ -	\$	_

- 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 <u>New</u> Revenues.

	Projected 2010-2011	Projected <u>2011-2012</u>	Increase (Decrease)
dministrative		<del></del>	
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
structional Teacher - Basic	5.00	2.50	(2.50
Teacher - Class Size Reduction	5.00	2.30	(2.30
Teacher - ESE	-	-	_
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	0.50	0.50
Staffing Specialist Teacher - 12 Month (Basic and Vocational)		0.05 0.03	0.05 0.03
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	_	-	-
Teacher - Other			
	5.00	3.08	(1.92
			•
structional Support Athletic Director	_	_	
Band Director	-		-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional			
ucational Support			
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	-	0.23	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.06	0.15	0.09
Stadium Personnel	-	-	-
Other Support - Non-Instructional		4.40	
	2.13	1.40	(0.73
GENERAL OPERATING FUND & STABILIZATION - STAFF	7.19	4.68	(2.51
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional Teacher - Title I			
Teacher - Hue I	-	-	-
Teacher - ESE	-	• •	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach Staffing Specialist	-	-	_
·		-	
lucational Support			
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	-	<u> </u>	
COMBINED STAFF	7.19	4.68	(2.51
D. COMMITTED STAFF		7.00	12.53
	<b>A</b>	_	
	•	シーノフェー・オ	